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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2014 to 30 June 2015 and budget for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

Pursuant to General Assembly resolution 59/296, the present report provides an overview of the financial and administrative aspects of United Nations peacekeeping operations. It provides consolidated information on the budget performance for the period from 1 July 2014 to 30 June 2015 and the budget proposals for the period 1 July 2016 to 30 June 2017 and on the status of the Peacekeeping Reserve Fund (see annex IV). The report provides responses on the implementation of decisions and requests contained in General Assembly resolution 69/307 on cross-cutting issues, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/69/839) as endorsed by the Assembly.

In accordance with the recommendation of the Advisory Committee, endorsed by the General Assembly, the present report has been streamlined in content and format to focus upon new developments and policy changes and management challenges facing the different peacekeeping operations. It also responds to the decision of the Assembly in its resolution 69/307 to consider the report of the Secretary-General on the recommendations of the High-level Independent Panel on Peace Operations.

For the period from 1 July 2014 to 30 June 2015, total expenditure amounted to $8,291.0 million against an approved budget of $8,570.1 million, exclusive of budgeted voluntary contributions in kind, as summarized below.

Financial resource performance

(Millions of United States dollars)

	1 July 2014 to 30 June 2015		*Variance*	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Missions	8 173.7	7 900.3	273.4	3.3
Global Service Centre[a]	70.3	66.5	3.9	5.5
Support account for peacekeeping operations[b]	326.0	324.2	1.9	0.6
Subtotal	**8 570.1**	**8 291.0**	**279.1**	**3.3**
Voluntary contributions in kind (budgeted)	4.6	4.3	0.3	6.6
Total resources	**8 574.7**	**8 295.3**	**279.4**	**3.3**

[a] Apportionment is based on approved resources.

[b] Includes expenditure related to enterprise resource planning in the amount of $20.1 million.

Financial resources for peacekeeping operations for the 2016/17 period are estimated at $8,248.6 million compared with the approved level of $8,271.0 million for the 2015/16 period, as summarized below.

For the 2015/16 period, resource requirements of $35.6 million in respect of the Regional Service Centre in Entebbe were reflected within the approved budgets of the missions and support operations it served, in accordance with General Assembly resolution 64/269. For the 2016/17 period, proposed resource requirements for the Centre are reflected in a budget report for the Regional Service Centre in Entebbe, in accordance with Assembly resolution 69/307. The budget performance of the Regional Service Centre for 2014/15 can be found in annex VIII.

Financial resource requirements

(Millions of United States dollars)

Peacekeeping component	*1 July 2015 to 30 June 2016 (apportionment)*	*1 July 2016 to 30 June 2017 (cost estimate)*[b]	*Variance*	
			Amount	*Percentage*
Missions	7 867.3	7 788.9	(78.3)	(1.0)
Regional Service Centre in Entebbe	–	42.0	42.0	–
Global Service Centre	67.2	85.5	18.4	27.4
Support account for peacekeeping operations[a]	336.5	332.1	(4.4)	(1.3)
Subtotal	**8 271.0**	**8 248.6**[b]	**(22.3)**	**(0.3)**
Voluntary contributions in kind (budgeted)	4.6	4.8	0.2	3.5
Total	**8 275.6**	**8 253.4**	**(22.2)**	**(0.3)**

[a] Inclusive of requirements for enterprise resource planning in the amounts of $31.3 million for the 2015/16 period and $16.8 million for the 2016/17 period.

[b] Difference due to rounding.

The recommended actions to be taken by the General Assembly are set out in section XII of the present report.

Abbreviations

AFISMA	African-led International Support Mission in Mali
AMISOM	African Union Mission in Somalia
BINUCA	United Nations Integrated Peacebuilding Office in the Central African Republic
BNUB	United Nations Office in Burundi
CNMC	Cameroon-Nigeria Mixed Commission
ESCWA	Economic and Social Commission for Western Asia
IPSAS	International Public Sector Accounting Standards
MENUB	United Nations Electoral Observer Mission in Burundi
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
OJSRS	Office of the Joint Special Representative of the United Nations and League of Arab States for Syria
ONUB	United Nations Operation in Burundi
OPCW-UN	Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations for the Elimination of the Chemical Weapons Programme of the Syrian Arab Republic
OSES	Office of the Special Envoy of the Secretary-General for the Sahel
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIOGBIS	United Nations Integrated Peacebuilding Office in Guinea-Bissau
UNIPSIL	United Nations Integrated Peacebuilding Office in Sierra Leone
UNISFA	United Nations Interim Security Force for Abyei

UNMEER	United Nations Mission for Ebola Emergency Response
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOAU	United Nations Office to the African Union
UNOCA	United Nations Regional Office for Central Africa
UNOCI	United Nations Operation in Côte d'Ivoire
UNOPS	United Nations Office for Project Services
UNOWA	United Nations Office for West Africa
UNPOS	United Nations Political Office for Somalia
UNSCO	Office of the United Nations Special Coordinator for the Middle East Peace Process
UNSCOL	Office of the United Nations Special Coordinator for Lebanon
UNSMIL	United Nations Support Mission in Libya
UNSMIS	United Nations Supervision Mission in the Syrian Arab Republic
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNSOM	United Nations Assistance Mission in Somalia
UNSOS	United Nations Support Office in Somalia
UNTSO	United Nations Truce Supervision Organization
UNYOM	United Nations Yemen Observer Mission

I. Background

1. The number of United Nations supported peacekeeping missions (16 including UNMOGIP and UNTSO, which are funded under the programme budget) and support operations (UNSOS) stands at 17 in total. Those active peacekeeping operations, which implement a wide range of traditional and multidimensional mandates in support of efforts to reach a lasting political solution to conflicts, comprise more than 119,000 uniformed personnel, as well as approximately 22,000 military personnel deployed by the African Union in Somalia and over 22,000 civilian personnel. An overview of peacekeeping operations for the financial periods from 2010/11 to 2016/17 is shown in table 1.

Table 1

Overview of financial and human resources for peacekeeping operations, 2010/11 to 2016/17

	2010/11	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*2015/16*	*2016/17*
Peacekeeping component			*Actual*			*Approved*	*Projected*
Number of ongoing missions and support operations							
Missions funded by peacekeeping budgets	14	14	14	13	14	14	14
UNSOA/UNSOS	1	1	1	1	1	1	1
UNMOGIP and UNTSO (under programme budget)	2	2	2	2	2	2	2
Total, active missions and support operations	**17**	**17**	**17**	**16**	**17**	**17**	**17**
Financial resources (gross, millions of United States dollars)							
Peacekeeping missions and UNSOA/UNSOS	7 175.8	7 152.9	6 889.3	7 136.8	7 900.3	7 867.3	7 788.9
Regional Service Centre in Entebbe	–	–	–	–	–	–	42.0
Global Service Centre	68.1	64.3	68.6	68.5	66.5	67.2	85.5
Support account (includes enterprise resource planning project)	341.4	344.8	329.7	315.0	324.2	336.5	332.1
Subtotal, peacekeeping operations budgets	**7 585.3**	**7 562.0**	**7 287.6**	**7 520.3**	**8 291.0**	**8 271.0**	**8 248.6**
UNMOGIP and UNTSO	40.0	48.9	43.6	46.6	41.5	46.4	44.6
Total, financial resources	**7 625.3**	**7 610.9**	**7 331.2**	**7 566.9**	**8 332.5**	**8 317.4**	**8 293.2**
Number of personnel							
Uniformed personnel							
United Nations uniformed personnel[a]	111 537	112 554	110 098	113 326	127 138	119 423	115 733
AMISOM uniformed personnel[a]	12 270	17 731	17 731	22 126	22 126	22 126	22 126
Subtotal, peacekeeping operations budgets	**123 807**	**130 285**	**127 829**	**135 452**	**149 264**	**141 549**	**137 859**
UNMOGIP and UNTSO	197	197	197	197	197	197	197
Total, uniformed personnel	**124 004**	**130 482**	**128 026**	**135 649**	**149 461**	**141 746**	**138 056**

Peacekeeping component	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
			Actual			Approved	Projected
Civilian personnel							
Civilian personnel in missions and UNSOA/UNSOS[b]	26 391	24 291	23 694	22 808	22 542	20 917	20 029
Civilian personnel in Regional Service Centre in Entebbe	–	–	–	–	–	–	422
Civilian personnel to support missions[c]	1 919	1 859	1 852	1 855	1 882	1 913	1 924
Subtotal, peacekeeping operations budgets	**28 310**	**26 150**	**25 546**	**24 663**	**24 424**	**22 830**	**22 375**
UNMOGIP and UNTSO	340	342	342	340	323	323	318
Total, civilian personnel	**28 650**	**26 492**	**25 888**	**25 003**	**24 747**	**23 153**	**22 693**

[a] Highest level of personnel authorized.

[b] Excludes resources for the Global Service Centre, the support account and, for the 2016/17 period, the Regional Service Centre in Entebbe. The human and financial resources of the Regional Service Centre were reflected in the client missions' budgets from the 2011/12 period to the 2015/16 period, pursuant to General Assembly resolution 64/269.

[c] Posts and positions for the support account and the Global Services Centre.

2. The level of authorized uniformed personnel reached record highs in the 2014/15 period with approximately 150,000 authorized uniformed personnel in the field, supported by United Nations resources of approximately $8.3 billion. The level decreased by 7,715 uniformed personnel in the 2015/16 period and decreased further still for the 2016/17 period by 3,690 uniformed personnel, principally because of the continued mandated drawdown of UNMIL (4,728 uniformed personnel) partly offset by an increase in the authorized uniformed personnel for MINUSCA (1,030 uniformed personnel).

3. Civilian personnel in mission has decreased year-over-year from more than 26,000 in the 2010/11 period to approximately 20,900 personnel in the 2015/16 period, a reduction of 21 per cent attributable to the drawdown of some missions as well as the results of efforts to right-size the civilian staffing establishment. For the 2016/17 period, civilian personnel in missions decreased overall.

4. For the 2016/17 period, the Regional Service Centre in Entebbe proposes 422 personnel in addition to non-staff costs in its budget report, pursuant to General Assembly resolution 69/307. The Regional Service Centre will continue to pursue its programme of nationalization with a second phase, consisting of the nationalization of 34 Field Service posts to National Professional Officers, to be implemented during the 2016/17 period as decided by the Assembly in its resolution 69/307. The number of other civilian personnel in support of missions under the support account and the Global Service Centre has fluctuated over the years. The slight increase for the 2016/17 period principally reflects proposed targeted strengthening under the support account as a result of the implementation of the recommendations of the High-level Independent Panel on Peace Operations.

5. Financial resource requirements for peacekeeping operations represent the costs of supporting uniformed personnel as well as the operational costs of a support framework that includes air operations, fuel consumption and maintenance for established communications and information technology infrastructure. Proposed resource requirements for the 2016/17 period reflect significant reductions in operational costs as well as civilian personnel costs, in line with the reconfiguration

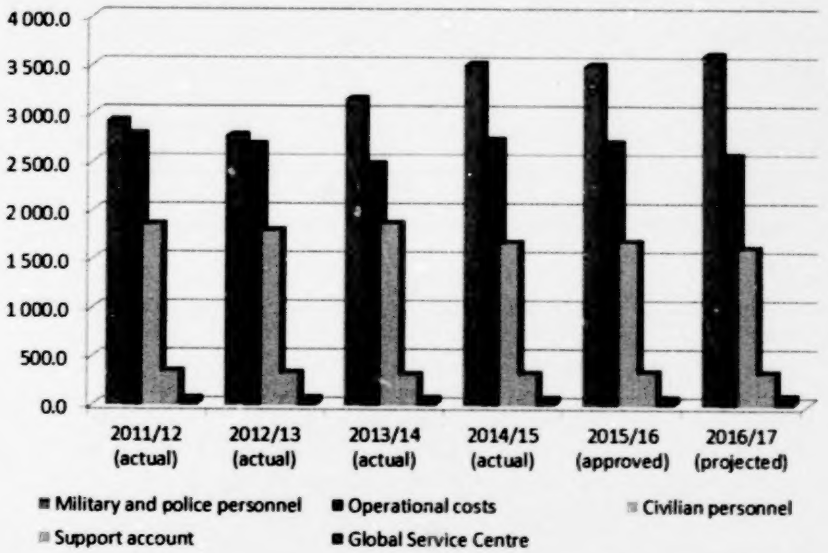
and streamlining of operations as well as the downsizing and expected transition of the missions. The most notable examples for the 2016/17 period include UNAMID and MONUSCO (expected transition), and MINUSTAH, UNMIL and UNOCI (downsizing).

6. Figure I depicts the level of financial resources by groups of expenditure and support components for the last five years and the estimated requirements for the 2016/17 period.

Figure I

Financial resources by major groups of expenditure and support components, 2011/12 to 2016/17[a]

(Millions of United States dollars)



[a] For comparative purposes, civilian personnel and operational resources exclude the Regional Service Centre in Entebbe.

Support to peacekeeping operations

7. Proposed resource requirements of the support account and the Global Service Centre, as well as the Regional Service Centre in Entebbe (see sect. VIII), continue to be reviewed on a regular basis, taking into account the number, size and complexity of peacekeeping operations.

8. On average, backstopping support from Headquarters under the support account and from the Global Service Centre has fluctuated at around 5 per cent of aggregate resources of peacekeeping operations. Going forward, the increased concentration of activities in service centres (global and regional) as part of the global field support strategy, the harmonization and streamlining of processes from the progressive deployment of Umoja (including the anticipated Extension 2) and the global service delivery model will have significant influence upon the landscape and form of support to peacekeeping operations. Support to peacekeeping

operations will range from enterprise-wide to field-based to transaction- and mission-specific.

9. Table 2 provides a comparison of the financial resources for the support account and the Global Service Centre against resources for operations under peacekeeping budgets since the 2010/11 period. That is commonly referred to as a backstopping ratio, shown in figure II.

Table 2

Financial resources of support account and Global Service Centre compared against operations under peacekeeping budgets, 2010/11 to 2016/17

(Millions of United States dollars)

Peacekeeping component	*2010/11 (actual)*	*2011/12 (actual)*	*2012/13 (actual)*	*2013/14 (actual)*	*2014/15 (actual)*	*2015/16 (approved)*	*2016/17 (projected)*
Peacekeeping missions, UNSOS	7 175.8	7 152.9	6 889.3	7 136.8	7 900.3	7 867.3	7 788.9[b]
Global Service Centre	68.1	64.3	68.6	68.5	66.5	67.2	85.5
Support account[a]	284.4	297.6	292.3	296.3	303.3	304.4	314.5
Backstopping ratio (percentage)	**4.91**	**5.06**	**5.24**	**5.11**	**4.68**	**4.72**	**5.14**

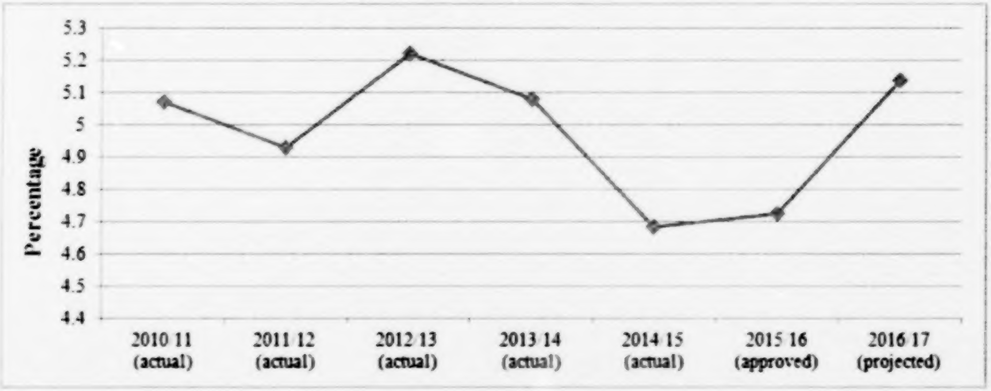
[a] Excludes expenditure and resource requirements for the enterprise resource planning system.

[b] Excludes resource requirements for the Regional Service Centre in Entebbe estimated at $42.0 million for the 2016/17 period.

Figure II

Backstopping ratio of the support account and Global Service Centre, 2010/11 to 2016/17

(Percentage as compared to operations under peacekeeping budgets)



10. With regard to the support account for the 2016/17 period, the proposed staffing resources reflect reductions for the anticipated benefits of Umoja Foundation and Extension 1 at Headquarters, resulting in the proposed abolition of six posts and positions. That is offset by the proposed increases and realignment of staffing resources to strengthen specific areas as a result of the action plan of the Secretary-General to implement the recommendations of the High-level Independent Panel on Peace Operations. Overall, the support account proposed a net increase of 20 posts and positions, including the transfer of 9 posts from the Global Service

Centre, which realigns the capacity of the support account by reprioritizing activities in the areas of strategic communications, force generation, peacebuilding, the prevention of sexual exploitation and abuse, environmental responsibility, the safety of staff and the provision of medical services in the field. Strengthening is also proposed in response to human rights initiatives, legal aspects of emerging mission mandates and the administration of justice for the field staff.

11. The proposed budget for the Global Service Centre for the 2016/17 period reflects its critical role in providing support to the field, including global geospatial and information and telecommunications technology services, logistics and supply chain operational management and the enabling of supply services through the life cycle of field missions. Its proposed staffing resources reflect a net decrease of nine posts as a result of functions being redeployed to Headquarters and to the Entebbe Support Base (as a tenant operation). The increase in proposed resources for the 2016/17 period compared with the 2015/16 period principally reflects the operation and maintenance of Umoja and global telecommunications infrastructure for peacekeeping operations, previously regarded as Umoja-related indirect costs and reflected in the budget reports of peacekeeping missions, but which are now recognized as recurring operating costs for the field.

II. Direction forward for peacekeeping

Global context of peace operations

12. In 2014, the Secretary-General appointed a High-level Independent Panel on Peace Operations and, in 2015, both its report (A/70/95-S/2015/446) and the report of the Secretary-General on the future of United Nations peace operations and the implementation of the recommendations of the Panel (A/70/357-S/2015/682) were submitted to the General Assembly. The last major review of that nature, undertaken by the Panel on United Nations Peace Operations chaired by Lakhdar Brahimi, was 15 years ago (A/55/305-S/2000/809). During the intervening period there have been major shifts in the complexity and scale of conflict. A series of reforms are required to ensure that United Nations peace operations, including peacekeeping operations, are adequately prepared to confront the challenges ahead and to ensure they are fit for purpose in an evolving global context.

13. The operating environment of peacekeeping operations has evolved significantly and is now more insecure and complex. At the end of 2015, approximately 43 per cent of the peacekeeping operating environment was classified as substantially, highly or extremely dangerous, up from 25 per cent in 2011. Targeted and asymmetric attacks persist, with 28 per cent of 121 fatalities in 2015 resulting from malicious acts; a figure much higher than at the beginning of the decade. Missions have also become more remote, with approximately 60 per cent of authorized personnel in the 2015/16 period being supported in landlocked or hard-to-reach areas. Supply lines for most large missions range between 1,500 and more than 2,100 kilometres from port to mission headquarters. Markets and infrastructure in mission areas are weak also. More than 70 per cent of authorized personnel must be sustained in countries that rank as the most poor on business indicators, such as trading across borders, dealing with construction permits, getting electricity or

enforcing contracts.[1] In addition, modern missions must be sustained for longer periods of time. The median duration of all missions established in 2000 or later is approximately 5.5 years, compared with 3.4 years for missions in the twentieth century. During the 2016/17 period, a number of larger missions will continue to downsize (including MINUSTAH, UNOCI and UNMIL), while others will require significant but targeted strengthening to ensure that they remain fit for purpose. Overall, the peacekeeping portfolio remains large, complex and volatile.

14. Over the past years, the United Nations has made significant progress in reforming its field support operations. Driven in large part by the global field support strategy, peacekeeping operations have become more cost-efficient, leaner, more integrated and faster. The number of support staff per 1,000 mission personnel has fallen significantly. More than 70 per cent of mission personnel now benefit from one or more shared services arrangements. A range of new approaches and tools have helped to improve operations. Efforts to improve performance and response to the demands of field environments continue. Those efforts include the implementation by the United Nations of a comprehensive and rigorous programme of action to combat sexual exploitation and abuse, which continues to damage lives and tarnish the efforts of tens of thousands of personnel. Reforming and strengthening the planning, organization and support to peacekeeping operations, as ever, will remain a top priority of the United Nations for the 2016/17 period.

Response of the Secretary-General to the recommendations of the High-level Independent Panel on Peace Operations and the agenda ahead for the United Nations

15. The High-level Independent Panel on Peace Operations set out a broad set of recommendations to adapt and reinvigorate the approach to peace operations. It called for four essential shifts: a stronger focus on finding political solutions to conflict; a more flexible use of the spectrum of peace operations; the building of stronger, more inclusive partnerships; and the establishment of more field-focused, people-centred operations.

16. In his report on the future of United Nations peace operations, the Secretary-General laid out an action plan to implement the recommendations of the High-level Independent Panel on Peace Operations based on three pillars areas of engagement:

(a) Renewed focus on politics, prevention and mediation;

(b) Stronger regional-global partnerships;

(c) New ways of planning and conducting peace operations to make them faster, more responsive and more accountable to the needs of countries and people in conflict.

17. The work of the United Nations in peace and security will be directed, in large part, by the action plan of the Secretary-General, with the aim of leveraging and strengthening existing tools and developing new instruments to further improve peacekeeping operations. During the 2016/17 period, the United Nations will also address challenges, taking into account the recommendations of the report of the

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[1] World Bank, *Doing Business 2016: Measuring Regulatory Quality and Efficiency* (Washington, D.C., 2016). Refers to authorized personnel in countries that are in the bottom 30 of 189 countries of the World Bank's "Ease of Doing Business" ranking.

Advisory Group of Experts on the Review of the Peacebuilding Architecture (A/69/968-S/2015/490) and those of a global study and review of Security Council resolution 1325 (2000), which the Secretary-General presented in his report on women and peace and security (S/2015/716).

18. The High-level Independent Panel on Peace Operations recognized that electoral and mediation-related support for countries hosting United Nations peacekeeping operations lacked predictable funding and recommended that the Department of Political Affairs have access to the peacekeeping support account to fund its activities in that area (see A/70/95-S/2015/446, para. 71). In his report on the implementation of the Panel's recommendations, the Secretary-General stated that a tailored and coherent approach to peace operations required overcoming current hurdles to providing special support to field missions, including mediation and electoral assistance (see A/70/357-S/2015/682, para. 74). To that end, for the 2016/17 period, the provision of services to peacekeeping missions by the Department of Political Affairs will be monitored to ensure that activities directly related to peacekeeping in the area of electoral and mediation are funded commensurately. The Secretary-General will revert to the issue in the context of his proposals for peacekeeping budgets, including the support account for peacekeeping operations for the 2017/18 period.

III. Delivering on tailored mandates and building capabilities

19. The United Nations strives to meet the varied needs of peacekeeping to ensure that operations continue to deliver effectively on their respective mandates. Peacekeeping missions play a fundamentally political role in advancing political processes and supporting the implementation of peace agreements. They also contribute to enabling longer-term, sustainable recovery and early transition from conflict to peace, particularly through the provision of security, political and peacebuilding support while, in many cases, protecting civilians from the threat of violence. The present section highlights priority cross-cutting areas for effective mandate delivery.

Assessment and planning

20. Rigorous strategic and operational planning at the system-wide and mission-specific levels is an essential condition for the effective and efficient conduct of peacekeeping operations. The United Nations Policy on Integrated Assessment and Planning provides a solid foundation for devising responses system-wide, although its full and consistent implementation remains a challenge. Even with coordinated planning based on joint analysis and assessment, institutional structures, with their attendant governing financial and accountability frameworks, have an impact upon the implementation of integrated responses. To improve the implementation of integrated assessment and planning for peacekeeping operations, training in conflict analysis and strategic assessments, as well as planning for strategic planners, will be refined and enhanced to improve system-wide analysis, assessment and planning.

21. As part of the system-wide effort, the Under-Secretaries-General for Peacekeeping Operations and Field Support now jointly review and endorse mission concepts of operations to ensure more coherent planning. The Departments of Peacekeeping Operations and Field Support have taken steps to strengthen

coordination between their departments for the planning of peacekeeping operations. Moreover, a new policy will be developed to strengthen planning capacities; define an agreed standard process setting out principles, decision milestones, structures and procedures; and improve clarity and coherence between all parts of the Departments of Peacekeeping Operations and Field Support when planning peacekeeping operations. The policy and relevant training will also seek to ensure that peacekeeping responses are tailored, prioritized and sequenced on the basis of comprehensive, robust analysis that includes situational awareness.

22. The United Nations also intends to examine ways to improve its ability to assess the performance of missions, including through means such as impact assessments, independent evaluations and strengthening results-based-budgeting frameworks.

Ensuring protection

23. Protecting civilians, including women and children, preventing and addressing conflict-related sexual violence and addressing human rights issues will continue to be at the core of the United Nations peacekeeping operations, along with support to political transitions, the establishment of rule of law and support to the reform, restructuring or development of security institutions. An effective response will require an integrated United Nations and whole-of-mission approach. The Human Rights Up Front Initiative, the human rights due diligence policy on United Nations support to non-United Nations security forces and the Protection of Civilians in United Nations Peacekeeping policy, endorsed in March 2015 by the Under-Secretaries-General of the Departments of Peacekeeping Operations and Field Support, will continue to be mainstreamed in peacekeeping, as will other relevant policies and guidelines, including the Implementing Guidelines for Military Components of United Nations Peacekeeping Missions on the protection of civilians endorsed in February 2015, to build upon the progress made in the areas of policy and training, with enhanced support from Headquarters.

24. Operations must have the necessary capabilities and command structures to effectively identify, prevent, pre-empt and respond to threats to civilians. In addition, caveats by contributors beyond those explicitly agreed to by the United Nations cannot be accepted after deployment. The Secretary-General has formally requested field missions to report on those caveats in order to update the Security Council twice each year. At the same time, it is important to recognize the protection of civilians as a mission-wide responsibility, involving both uniformed and civilian components. The importance of unarmed protection strategies and non-military tools must be understood widely within peacekeeping operations. Field missions with a protection of civilians mandate are now required to have the position of a Senior Adviser on Protection of Civilians, located in the Office of the Special Representative of the Secretary-General, to coordinate the development of mission-wide protection of civilian strategies across components and to advise senior leadership. Headquarters' capacity also needs to be strengthened in order to continue improving the ability of missions to implement the mandate.

25. Dedicated capacities to implement specialized protection mandates to address sexual violence and children in armed conflict remain essential and will be progressively consolidated within human rights components to enhance their collective impact.

Empowering women and gender mainstreaming

26. Ensuring women's participation in peace processes and mainstreaming gender perspectives into all aspects of operations, including incorporating gender into political and operational analysis, will increase the operational effectiveness of peacekeeping, the response to protection of local populations, the pace of economic recovery in post-conflict settings and the sustainability of peace agreements.

27. 2015 marked the twentieth anniversary of the Beijing Platform for Action and the fifteenth anniversary of Security Council resolution 1325 (2000) on women, peace and security. In line with those milestones, the report of the Advisory Group of Experts on the Review of the Peacebuilding Architecture and the global study and review of Security Council resolution 1325 (2000), which the Secretary-General presented in his report on women and peace and security, highlighted the need to strengthen the implementation of policies on women and peace and security, enhance accountability and restructure the current gender architecture. Significant changes should therefore be introduced in the gender architecture in field missions and at Headquarters. In field missions, Senior Gender Advisers should report directly to the Special Representative of the Secretary-General, providing strategic and technical expertise to all substantive components. Security Council resolution 2242 (2015), adopted on 13 October 2015, welcomed the placement of Senior Gender Advisers in the offices of Special Representatives. In addition, in 2016 Military Gender Advisers will be established in each mission to ensure the gender perspective is captured in all military activities. Enhanced engagement with local women during military patrols will be achieved by increasing the number of women Military Observers. Concerted efforts are being made to ensure that a more inclusive military force is present in each Force headquarters, and posts are being identified that would benefit from being filled by a woman military officer, for example within the planning and the Civil-Military Coordination staff branches.

28. Strengthened gender targets will be included as an indicator of individual performance in all compacts with senior managers at Headquarters and in the field to improve accountability. Furthermore, the United Nations will include the necessary gender analysis and technical expertise throughout all stages of mission planning, especially for strategic and technical assessments, mandate development, implementation, review and drawdown. Increased attention will be provided to the inclusion of gender perspectives in all policy processes and assessment missions. The first Military Gender Adviser course will be organized in April 2016 and aimed at training military officers in ways to mainstream the thematic areas of gender, conflict-related sexual violence and child protection into operational staff work.

Reinforcing global and regional partnerships and local engagement

29. Managing relations with host countries and, in particular, increasing mutual trust and upholding respective commitments will remain essential, along with sustained political engagement with all stakeholders, including the Security Council and troop- and police-contributing countries. Developing more productive triangular cooperation between the Security Council, troop- and police-contributing countries and the Secretariat remains a key component of success.

30. As the nature of conflict continues to evolve, strategic partnerships with regional and subregional organizations will grow in importance, in particular with the African Union and the European Union. The Secretariat and the African Union

Commission are taking steps to finalize the Joint United Nations-African Union Framework for an Enhanced Partnership in Peace and Security. The Secretary-General concurs with the call of the High-level Independent Panel on Peace Operations for sustained, predictable and flexible funding mechanisms to support African Union peace operations in today's increasingly challenging global context. In that context, the strategic review of UNSOA (now UNSOS) found tangible evidence of the success of the partnership between the United Nations and the African Union in Somalia. That partnership should continue to be strengthened and deepened through sustained investment and support from both partners at the operational level, with the need to refocus and significantly strengthen the capacity of UNSOS in the field and at Headquarters to fulfil its mandate, and at the strategic level, looking to future deployments.

31. United Nations peacekeeping efforts must be oriented more towards the populations served, whether in relation to the protection of civilians, political processes and national reconciliation or through the use of more strategic communications. Ensuring more people-centred peacekeeping is a recurrent theme in the report of the High-level Independent Panel on Peace Operations, and it is echoed in the subsequent implementation report of the Secretary-General, which stresses the essential nature of community engagement. The emphasis on the "hard practical sense" behind political settlements that promote inclusive societies, and the need to promote "inclusive national ownership" discussed in the report of the Advisory Group of Experts on the Review of the Peacebuilding Architecture also points to the importance of stronger engagement with communities. The United Nations will develop and pilot guidance for missions over the course of the coming year with regard to designing and implementing a more strategic approach to community engagement. Since they were first introduced in MONUSCO in 2009, Community Liaison Assistants — national civil affairs staff working alongside uniformed components to support effective community engagement by missions — have also been deployed to MINUSCA, UNMISS and MINUSMA and today they number more than 300 staff. Specific focus will be given to the recruitment of women Community Liaison Assistants to enable stronger engagement with local women and to guarantee that the protection and participation of women are central to community efforts. Increasing the number of women Military Observers will also enhance the uniformed component's ability to engage with the entire population. The Secretary-General has also instructed missions to conduct regular public opinion surveys in future.

32. Stronger engagement requires a shift in culture from a reactive public information approach to a proactive strategic communications approach that directly supports mandate delivery, including through raising awareness of and building confidence in missions and their mandates. It is essential to reach out to key stakeholders, both women and men, counter misperceptions and build and sustain support while engaging in a dialogue to change perceptions and mitigate the impact of negative messages. Communications activities in missions should be guided by and be fully integrated into an overarching plan for mandate implementation. A shift to a strategic communications approach will help missions establish an identity and build support for their mandates as well as affect how missions implement those mandates. A strengthened strategic communications approach at Headquarters and in the field will allow United Nations peacekeeping to respond effectively in a dynamic global environment through more proactive engagement with the local

population, stakeholders and spoilers, thereby helping missions to address reputational issues, manage expectations, enhance situational awareness and contribute to the protection of United Nations personnel and assets.

Building peace, the rule of law and security institutions

33. The report of the High-level Independent Panel on Peace Operations and the report of the Advisory Group of Experts on the Review of the Peacebuilding Architecture both recognized the centrality of a whole-system approach to building peace that is based on political engagement, addresses the root causes of conflict and fosters reconciliation. Viable and effective rule of law and security institutions play a key role in that regard. Focused on clear country-specific priorities and based on a sequenced approach, United Nations activities in that area aim to address the most immediate gaps in national security and justice capacities with a view to supporting the provision or rebuilding of basic law and order and justice services.

34. Under the direction of the Secretary-General there will be strengthened support to defence sector reform. Security sector reform should also be better integrated into mission planning processes, the development of nationally owned benchmarks and the good offices functions of Special Representatives of the Secretary-General. In further adapting disarmament, demobilization and reintegration to the evolving nature of conflicts and armed groups involved, the United Nations will work, as a priority, on guidance in two areas. The first will be to address new types of armed groups, including those that use violence, including sexual violence, to achieve ideological goals in order to help inform the Secretary-General's upcoming plan of action for the prevention of violent extremism. The second will be to explore the role of disarmament, demobilization and reintegration as a confidence-building measure at an early post-conflict stage and as a part of negotiations towards a peace agreement. The Mine Action Service will build on its successful programme in Côte d'Ivoire to provide enabling support to peacekeeping operation efforts in security sector reform through the provision of weapon and ammunition management assistance to national security institutions, as well as in disarmament, demobilization and reintegration efforts through the rapid deployment of weapons disposal capacity.

35. Police, justice and corrections components in peacekeeping operations assist host countries in strengthening the rule of law in order to advance the political process, improve security and lay the foundations for longer-term institution-building. They provide operational support and reform, restructure and develop host State police and other law enforcement institutions or conduct interim policing. Police, justice and corrections components also help national counterparts investigate and prosecute serious crimes committed by armed forces and armed groups, promote confidence in the justice system as an alternative to violence and prevent prison escapes, riots and other security incidents. Special Representatives of the Secretary-General have been asked to ensure that mission structures and coordination arrangements with the United Nations country teams further strengthen the One United Nations Initiative by providing an integrated approach and facilitating the implementation of joint strategies and capacity development programmes in the areas of human rights, justice, corrections and police. Those are supported at Headquarters by the Global Focal Point on Police, Justice and Corrections Areas in the Rule of Law in Post-conflict and other Crisis Situations, whose capacity for joint programme design and implementation will continue to be strengthened.

36. In the area of policing, efforts continue to strengthen support to United Nations police components in the field by enhancing predeployment assessment procedures and augmenting the generation and performance of existing and new deployment modalities, including formed police units, individual police officers, specialized police teams and civilian police experts. Considerable progress has been made in developing the Strategic Guidance Framework for International Police Peacekeeping that serves as a basis for cooperation with police-contributing countries and host States to articulate standards, tasks and training requirements for United Nations policing. The Secretary-General has also instructed the Police Division to undertake an external review of functions, structure and capacity, the results of which will be presented to the Security Council by the end of 2016.

37. The Standing Police Capacity and the Justice and Corrections Standing Capacity have proven instrumental in starting up police, justice and corrections components in new peace operations to support missions facing staffing shortages and surge needs during their lifetime and when drawing down. The Standing Police Capacity will continue to refine its position profiles and adjust them to the needs of field operations.

Enhancing rapid force generation and deployment, capabilities and performance of uniformed personnel

38. Effective peacekeeping requires quickly deploying the right configuration of uniformed peacekeepers with a high level of readiness and appropriate capabilities to meet operational effectiveness and performance expectations and mandate objectives. There must be defined standards, training, certification and evaluation and a process to identify operational gaps in implementation for both military and police components to ensure a consistent level of performance.

39. It is also critical to rapidly get uniformed personnel where they need to be. Establishing arrangements that enable such deployment, including standby units and pre-established arrangements in cooperation with partners, will continue. In 2016, the United Nations will finalize a concept and standard operating procedures for a rapidly deployable integrated civilian, military and police headquarters capacity that can be fully functional within 8 to 12 weeks of the issuance of a mandate. It will build on prior efforts, including the use of standardized designs, strategic deployment stocks and modular solutions, standard operating procedures to facilitate the fast-track deployment of civilian, military and police personnel and standby arrangements for the construction and sustainment of integrated headquarters and other mission components. The Secretary-General has also instructed the Secretariat to further explore a small vanguard capability, as recommended by the High-level Independent Panel on Peace Operations.

40. Forward-looking analysis and a medium- to long-term framework and engagement plan that goes beyond immediate peacekeeping requirements are needed to ensure the availability of adequate peacekeeping capabilities. The Strategic Force Generation and Capability Planning Cell has been established to better understand and communicate emerging capability needs, engage more proactively with troop- and police-contributing countries at a strategic level and further develop and manage the Peacekeeping Capability Readiness System. Progress on a capability-driven approach to peacekeeping also requires the establishment of an overarching capability and performance framework for

uniformed personnel to advance coordination and coherence across various related initiatives. A Uniformed Capabilities Steering Group has already been established and will be expanded to set up the expected framework.

41. Regular reviews of field missions will continue to be conducted by the Office for the Peacekeeping Strategic Partnership. The reviews will fulfil the Office's mandated tasks of identifying gaps that have an impact on mandate delivery of uniformed components; making recommendations to address systemic and other issues, including those related to the safety, security and welfare of unformed components and the United Nations provision of adequate support services; and incorporating lessons learned and best practices from peacekeeping missions into peacekeeping operations. As such the Office continues to play a vital role in the performance improvement cycle and will further refine its review methodology and continue to strengthen the partnership with troop- and police-contributing countries on performance-related issues.

42. The United Nations supports the establishment of training partnerships among troop- and police-contributing countries to strengthen their predeployment training for uniformed personnel. Mobile training teams will increase efforts to provide targeted support, and a pilot "training of trainers" centre, using extrabudgetary resources from interested Member States, is under consideration. The proposed centre would support Member State preparations for peacekeeping and provide training assistance to peacekeeping missions. A process requiring troop- and police-contributing countries to certify their operational readiness prior to deployment was put in place in January 2016. The certification also comprises an assessment of training on thematic areas of gender, conflict-related sexual violence and the protection of children. Likewise, procedures to evaluate the performance of Force headquarters and subordinate units have been implemented. Moreover, the issue of 10 military unit manuals in 2015, mainly drafted by Member States and vetted by the United Nations, are expected to improve the preparation of units for deployment.

IV. More rapid, effective, efficient and responsible field support

43. Continuously improving field support is a critical endeavour for United Nations peacekeeping. Driven by the global field support strategy, the United Nations has made progress over the past five years towards an agile field support that provides rapid, effective, efficient and responsible solutions to help missions succeed. Persistent performance gaps, lessons learned from the strategy, recommendations from independent panel reviews and recommendations of oversight bodies call for further reform in the years ahead. A concerted long-term effort will be required to achieve operational excellence in field support so that it is able to deliver against stakeholder expectations reliably, consistently and sustainably.

44. The United Nations will focus on a small set of priorities during the 2016/17 period to enhance its capacity to support the field, including: (a) improving supply chain management; (b) strengthening environmental management; (c) advancing technology and innovation; (d) strengthening administration and management to support field missions, including investing in human capital; and (e) combating misconduct (see sect. V).

Improving supply chain management

45. The United Nations, in its endeavour to address the logistical constraints of field missions and to provide the right products and commodities in a timely, effective and efficient manner, has developed supply chain management concept papers, including a strategy and implementation road map to enable a well-managed and agile supply chain that is efficient and strengthens accountability. The supply chain management strategy includes four interlinked priorities: (a) ensure an "end-to-end" supply chain management process; (b) tailor solutions for different situations; (c) provide solutions for infrastructure, technology and resources; and (d) introduce a performance management framework to monitor, measure and manage supply chain performance. The five-year implementation of supply chain management will take the United Nations from its current functional, "silo" approach to a horizontal end-to-end process that focuses on improving global supply chain planning, acquisition and delivery processes to field missions. A blueprint of the future supply chain management approach is being developed on the basis of industry standards and best practices.

46. Supply chain management uses a performance management framework with hierarchical metrics to measure, monitor and manage rapid, effective and efficient support to the field. Supply chain management will be enabled through Umoja in two ways. First, the performance management framework will be provided by the enhancement of current business intelligence capabilities, building on the Umoja Foundation supply chain module already deployed. Second, Umoja Extension 2 will serve as a business enabler and catalyst for supply chain automation to optimize inventory holdings and improve forecast-based demand and supply planning. Once the legacy Galileo system is fully decommissioned, Umoja Extension 2 will enhance the supply chain module with integrated planning capabilities such as budget formulation, project planning and supply chain planning (e.g., material resources planning, transportation and supplier network and fleet planning). Business intelligence, analytics and real-time data availability will lead to better decision-making and monitoring. Supply chain management will also support troop- and police-contributing countries by providing up-to-date information on mission requirements, the rapid identification and selection of sourcing and the quick movement and delivery of items.

47. Supply chain management will be implemented in phases starting with pilot projects, which aim to improve the global management and oversight of the supply chain and provide knowledge on how best to transition to the end-to-end supply chain processes. During the 2015/16 period, the Logistics Support Division of the Department of Field Support is undertaking four pilot projects: (a) consolidating and streamlining movement of select goods and services for five missions in the East Africa region to demonstrate the benefits of consolidation; (b) analysing Incoterms (the standard international commercial terms used in procurement and commercial transactions) by reviewing the current use of shipping terms to develop strategic recommendations; (c) analysing mission acquisition planning to ensure better forecast and analysis of mission needs; and (d) standardizing centralized warehousing with relevant standard operating procedures and guidance. The results of the pilot projects are expected to be available by the end of the current financial period.

48. Transition to supply chain management demands significant changes in the organizational structures of the Department of Field Support, the Global Service Centre and the Regional Service Centre in Entebbe and field missions. The support components of field missions continue to restructure to a service delivery model and to supply chain management in order to better manage end-to-end business processes. At the global level and regional levels, discrete units to implement global/regional planning, sourcing, delivery and management processes are being established and will continue to evolve over the next three years as supply chain management and Umoja process implementation take hold.

Strengthening environmental management

49. Reducing the environmental impact of field missions and ensuring that peace operations are sustainable has received renewed emphasis from Member States (see resolution 69/307, para. 28), the High-level Independent Panel on Peace Operations, the Expert Panel on Innovation and Technology in United Nations Peacekeeping and in assessments by the Office of Internal Oversight Services.

50. The Department of Field Support serves as the lead on strengthening environmental management in the field, particularly in reducing the overall environmental footprint, waste and water management and in the implementation of key environmental policies. During the 2016/17 period, a broader cross-cutting environmental portfolio and a strengthened organizational design will be put in place to help mitigate the environmental impacts of peacekeeping operations in host countries. Those efforts will include strategic support addressing Security Council concerns; policy and guidance; cross-cutting and mainstreaming of environmental issues; and management, support, monitoring and oversight at the mission level as well as support to the development of appropriate policies and practices with strategic partners (see S/PRST/2011/15, S/PRST/2007/22 and Security Council resolution 1625 (2005)).

51. Progress is being made at the policy level through a recently initiated review of the environmental policy for United Nations field missions, to be completed in early 2016, and the development of a waste management policy. Though a foundation had been laid since the release of the environmental policy for United Nations field missions in 2009, the appointment of a Special Adviser for Environment at the Assistant Secretary-General level (September to December 2015) has revitalized efforts and engagement with senior management within and outside of the United Nations. Environmental responsibilities will become a central part of the planning, deployment and performance management and evaluation of the field support platform in peacekeeping (and all peace operations) during the coming years. Environmental assessments will be incorporated into mission start-up planning, including technical assessments, the management and analysis of environmental reports and follow-up on the implementation of recommendations, the conduct of environmental assessments and baseline studies and through strengthening compliance processes and reporting mechanisms.

52. The United Nations is in the process of enhancing activities on environmental issues in peacekeeping that would also support several Sustainable Development Goals, including the sustainable management of water and sanitation, the sustainable use of terrestrial ecosystems and promoting peaceful and inclusive societies for sustainable development. Including Sustainable Development Goals in

peacekeeping considerations will also improve the actions of a mission: they will help the mission to avoid contributing to, fuelling or even creating some drivers of conflict; be cost-efficient; demonstrate leadership by example; and ensure alignment with other United Nations mandates. Some examples already implemented include using solar panels to decrease fuel movement along supply lines and improving local waste facilities to support mission waste disposal.

Advancing technology and innovation

53. The final report of the Expert Panel on Technology and Innovation in United Nations Peacekeeping (available from performancepeacekeeping.org/offline/download.pdf), provided an ambitious vision of the ways in which peacekeeping operations can enhance effectiveness by making better use of technology and instituting a corporate environment that encourages innovation and creative thinking to overcome operational challenges. The recommendations of the Expert Panel were echoed in the report of the High-level Independent Panel on Peace Operations. In his subsequent report on the future of United Nations peace operations the Secretary-General noted that the United Nations had elaborated a strategy to implement the Expert Panel's recommendations and that technology and innovation would remain a key component of the peacekeeping reform agenda (see A/70/357-S/2015/682, para. 107). Since then, the United Nations has continued to execute the strategy and to identify technical, organizational and partnership initiatives that will further the use of technology to support peacekeeping operations and ensure that technology needs in the field are met.

54. The strategy includes leveraging technology to improve the safety and security of both civilian and uniformed personnel, especially by enhancing situational awareness to enable better threat detection and early warning, including protecting women and girls. Peacekeeping will build upon pilot efforts in MINUSMA and MINUSCA that utilize technologies such as night vision, tethered aerial situational awareness platforms and improved camp access technology to provide better physical security to mission personnel facing asymmetric and other physical security threats. Those efforts will improve overall mission/camp security as well as offer better protection to convoys and remote mission sites. In 2015, peacekeeping established a standard incident reporting and analysis tool that will be integrated with other Department of Safety and Security risk assessment and incident reporting solutions to facilitate a holistic view of incidents and improved situational awareness and decision-making. The Department of Field Support is also working closely with regional security advisers to assess and improve methodologies for security risk assessments and incident reporting.

55. The approach to implement the recommendations of the Expert Panel on Technology and Innovation in United Nations Peacekeeping was approved in October 2015 by the Under-Secretaries-General of the Departments for Peacekeeping Operations and Field Support. Aligned to the broader Secretariat-wide information and communications technology strategy, it presents a plan of action to pursue new technology solutions, address the underlying policy and administrative structures that will govern the initiatives, engage in partnerships with Member States and other external entities and empower mission components in the field to play a leading role in identifying needs and building solutions.

Strengthening administration and management to support field missions

56. The report of the High-level Independent Panel on Peace Operations highlighted the need for a more field-focused framework to better support field operations and mandate delivery. The action plan of the Secretary-General includes a review of key support and administrative processes such as recruitment, onboarding, procurement, finance and discipline that pose consistent challenges to field missions with the goal of streamlining and reducing duplication, enhancing synergies and clarifying decision-making roles and responsibilities in current processes. The review of processes should be complete by September 2016 and the outcome presented to the General Assembly. Building on that exercise, a broader review of policies and procedures is being conducted, with planned completion by September 2017. Current policies and staff and financial rules and regulations that are identified as a challenge to rapid, effective, efficient and responsible delivery in the field, and proposals to address them, will be submitted to the Assembly.

57. In the immediate term, the Secretary-General has established standing administrative measures to improve the Organization's response to mission start-up and crisis response. The measures build on the experience and lessons learned from mission start-up and crises, such as UNMEER in 2014 and the earthquake in Haiti in 2010. The standing administrative measures for such extraordinary circumstances would come into effect upon the approval of the Secretary-General when urgent action is needed in times of crises and the start-up of a mission. The measures would remain in effect for a period of up to six months and would be subject to renewal at the discretion of the Secretary-General. In addition to those measures which may be implemented within his authority, the Secretary-General wishes to seek the approval of the General Assembly with respect to two measures related to the use of temporary duty assignments and the utilization of the services of retired staff. Subject to the approval of the Assembly, those two measures would be included in the list of standing administrative measures which would come into effect on the establishment of a peace operation or the certification by the Secretary-General of a crisis or emergency. The Secretariat often relies upon temporary duty assignments, in which staff are temporarily dispatched on travel status to another office or mission, to meet urgent requirements or to bridge critical gaps while recruitment and onboarding processes are ongoing. The Assembly, in its resolution 63/250, requested the Secretary-General to discontinue the practice of assigning staff from Headquarters to missions on travel status for periods of more than three months. Three months, however, is often insufficient for temporary duty assignments to meet exigent requirements. The Assembly is therefore requested to extend the maximum duration of temporary duty assignments to six months to meet requirements directly linked to a mission start-up or crisis situation. Temporary duty assignments of six months are also in line with the practice of other field-based United Nations common system organizations, as certified by the Secretary-General.

58. The Secretariat can also draw upon the services of retired staff to meet urgent requirements. Use of retired staff is an attractive option because of their wealth of experience and because their deployment in start-up and crisis situations does not create gaps in coverage as is the case with temporary duty assignments. However, the use of retired staff is subject to an earnings limit of $22,000 per year (except for retired staff employed in language services who are subject to an exceptional limit of 125 days of employment per year). The $22,000 limit is generally insufficient to cover more than two months of full-time service. Therefore, the General Assembly

is requested to extend the 125-day limit currently applicable to retired staff employed in language services to also apply to retired staff whose services are necessary to meet requirements directly linked to a mission start-up or crisis situation as certified by the Secretary-General. The proposals of the Secretary-General, set out here and in paragraph 57, which require the approval of the Assembly, are contained in section XII, Actions for the General Assembly, of the present report.

59. In line with the global field support strategy mandate, the Department of Field Support is finalizing a global human resources performance and accountability framework for field missions, shared services centres and support offices which provide transactional and/or administrative support. The high-level conceptual framework will: (a) provide a formal mechanism to oversee the performance of strategic, operational and transactional human resources management functions in the field; (b) better enable direct strategic advisory and support services to the field; and (c) provide information to senior management on mission human resources performance through key indicators.

60. A mission-wide classification exercise has also been initiated in which unclassified authorized posts, up to and including the D-1 level, in field missions and field service centres, are being classified based on job descriptions. The first phase of the project, the development of a repository of classified job descriptions for functions applicable to the field, has been completed. The second and last phase, the actual classification of mission posts, is under way and preliminary results have been communicated to 79 per cent of peacekeeping missions so far.

Developing leaders and investing in human capital

61. Selecting the right leaders and supporting them as they provide direction and management for peace operations is vital. To develop leadership, a pilot mentoring programme that helps guide newly appointed Heads and Deputy Heads of Mission during their first few months by pairing them with an individual who is currently serving or has served under similar circumstances was launched in November 2014. Fourteen partnerships (10 in peacekeeping missions) have been supported, including Special Representative of the Secretary-General, Deputy Special Representative of the Secretary-General and Resident and Humanitarian Coordinator mentees. The programme has been very well received and has been recommended for expansion. Doing so would require additional resources to cover the management aspects of the programme, strengthen leadership support in the field and provide funds for the operational costs of the mentoring scheme.

62. Investing in those serving in the field goes beyond leadership positions: all personnel must have the right capacities and skills to enable them to perform their functions. Mobile training teams will be used more frequently to enhance Member State capabilities to deliver predeployment training to uniformed personnel, addressing the specific needs of particular troop- and police-contributing countries through focused assistance. The Senior Mission Administration and Resource Training Programme is being redesigned and piloted in 2016/2017 to better address the need for cross-cutting administrative knowledge among mission support staff while also preparing future senior management. Relocating the civilian predeployment training team from the Global Service Centre to the Regional

Service Centre in Entebbe as a tenant of the MONUSCO Support Base in Entebbe to enable a more effective onboarding process for new staff has also been proposed.

63. The Secretariat continues to process death and disability claims as quickly as possible. Details on the status of claims for death and disability compensation for 2015 are provided in annex VI to the present report.

V. Preventing sexual exploitation and abuse and other misconduct

64. The past year, with its disturbing, damaging and unacceptable cases of sexual abuse and exploitation, has brought to the fore the continued need to strengthen and promote standards of conduct and in particular to take urgent, decisive and effective action against sexual exploitation and abuse. A particular focus will be on vigorously implementing the policy of zero tolerance against sexual exploitation and abuse by peacekeeping personnel and on the Secretary-General's special measures to strengthen accountability in the areas of prevention, enforcement and remedial action to assist victims of such heinous acts in accordance with his enhanced programme of action.

65. The United Nations places the highest priority on preventing and taking strong action to combat impunity with regard to all forms of misconduct, and most importantly, sexual exploitation and abuse, by its personnel. The conduct and discipline function has experienced a considerable transformation, defined by enhanced accountability and performance expectations, and has further become integrated as a core management function. The function has matured over a relatively short period of time from an inherent responsibility of managers to a robust process that involves the accountability of top leadership in the Departments of Peacekeeping Operations and Field Support across peacekeeping missions, and includes the responsibility of many stakeholders. That trend accelerated during the last two years, and most particularly in 2015, with a concerted effort to deliver results more effectively amid increased attention to conduct and discipline matters, as the result of heightened awareness following several high-profile incidents of sexual exploitation and abuse. In particular, the Conduct and Discipline Unit is working on the implementation of more than 40 initiatives on prevention, enforcement and remedial action, including support to victims, put forward as part of an enhanced programme of action presented in the report of the Secretary-General to the General Assembly on special measures for protection from sexual exploitation and sexual abuse in 2015 (A/69/779). The Secretary-General will continue to report to the Assembly on that programme of action in annual reports on the subject.

66. The Secretary-General's zero tolerance policy is the central focus for continuing activities undertaken under the four strategic pillars of integration, capacity-building, awareness raising and outreach and performance-based accountability under the integrated conduct and discipline framework, first introduced in 2011 and noted by the General Assembly in its resolution 66/264. Furthermore, in accordance with Assembly resolution 69/307, the United Nations has been proceeding with the implementation of the measures proposed in the programme of action, as contained in the report of the Secretary-General on special measures for protection against sexual exploitation and sexual abuse and his report

on the future of peace operations. Moreover, suspension of the allowance payments to military, police, corrections and other government-provided personnel on mission who are alleged to have committed sexual exploitation and abuse was introduced in July 2015 as part of an enhanced programme of action aimed at strengthening the Organization's response to cases of sexual exploitation and abuse. Payments were suspended for 12 uniformed personnel for the period ending 31 December 2015.

67. A reinforced conduct and discipline function that aligns authority and responsibility is required to handle the new and complex programme of work in a sustained, consistent manner and to strengthen accountability. It is proposed in the support account that renaming the Conduct and Discipline Unit as the Conduct and Discipline Service would better convey the significance given to conduct and discipline as a core management function and reflect the continually expanding expectations of accountability and performance, including within the framework of the enhanced programme of action on protection from sexual exploitation and abuse. Such a name change would help the Secretariat. The Service would consist of three proposed programme areas based on the functions it currently performs: policy and planning, operations and the coordination of activities related to the prevention of sexual exploitation and abuse activities (the Sexual Exploitation and Abuse Coordination Unit). A request has also been made to establish Conduct and Discipline Sections in peacekeeping missions where there are currently Conduct and Discipline Teams to maintain synergies between Headquarters and missions.

VI. Safety and security in the field

68. Efforts to safeguard the safety and security of personnel in operational environments that have large-scale and increasingly complex security challenges must focus on increasing the capability of the United Nations system to better integrate efforts, develop new tools and leverage technology to ensure that the United Nations can "stay and deliver".

Consolidating security human resources capabilities to enhance delivery in the field

69. Consolidating the management of all Secretariat security staffing resources under the Department of Safety and Security, in line with General Assembly resolution 59/276, will help in conducting analysis of threats and risks and the ability to deploy personnel according to field operational needs. The conditions are now in place to move forward with the integration given the consolidation of the role of the Department of Safety and Security over the past decade and as the Secretariat moves forward with the implementation of the new staff selection and mobility scheme. That will enable enhanced management to position staffing resources where and when they are needed and scale up and down accordingly, increasing the efficiency and effectiveness of limited resources; better alignment of staff reporting lines to achieve more focused accountability within the security management system framework of accountability; and greater visibility of safety and security costs through central management and reporting. The integration project is being conducted in two phases: the scoping, outreach and initiation phase (which ran from August to December 2015) and the implementation phase (from January 2016 to June 2017). The scoping, outreach and initiation phase initiated project development and outreach to key stakeholders and partners. The implementation phase consists of two stages: continued project development and

implementation followed by transition and mainstreaming of the project into a safety and security strategic resourcing and management capacity. A project team is in place and initial substantive work and initial phased implementation are being conducted within existing resources. Resources for the Department of Safety and Security are sought under the support account to continue and strengthen the project team during the 2016/17 period in order to intensify project development and phased implementation, in particular in support of peacekeeping missions, which is a substantial and critical component that requires dedicated capacity.

Strengthening the security of air crews

70. Field missions with increased risk levels are making arrangements for the provision of air crew accommodations and transportation as a precautionary measure to ensure the security of air crew members. In addition, all missions have implemented security risk assessments prior to the conduct of each flight, in line with the Department of Field Support policy on risk assessment, with a view to addressing in-flight security. The Department works closely with each mission to ensure that lines of responsibility are established to ensure continuous exchange of security risk information between all mission components, including the military, civilians, the police and the Department of Safety and Security.

VII. Improving medical standards and capabilities in the field

71. The increasing demands and challenges of the aggressive work environment faced in field missions renders it critical that the United Nations be able to provide a robust, timely and responsive medical support system for all personnel. The revised international standards for casualty response included in the new United Nations Medical Support Manual, coupled with the establishment of a health-care quality performance framework and a quality, safety and risk committee to provide oversight and governance will advance efforts to ensure that consistent and quality care is provided to personnel in peacekeeping missions.

72. The standards of 10-1-2 for casualty response, whereby all injured personnel in the field receive reliable, high-quality first aid within 10 minutes, advanced life-support from a suitably skilled medical professional within 1 hour and access to life- and limb-saving surgery within 2 hours of injury, will be achieved through adherence to response timeframes; the establishment and implementation of a competencies framework, including enhanced training (including first aid training, advanced life-support and advanced trauma care); improved decision-making through better visibility of qualifications and capacity of all medical capabilities; a robust coordination and cooperation mechanism including all mission components to ensure a clear, simplified process for activating the mission's casualty evacuation system via a standardized Coordination Cell, under the responsibility of the Director or Chief of Mission Support; standardized communication and processes that adhere to international medical standards; and robust health-care quality oversight through an impartial body. Proposals to amend the Contingent-Owned Equipment Manual to allow missions to meet that standard are being developed for consideration by the Working Group on Contingent-Owned Equipment in advance of its next meeting in 2017.

73. A review of impediments to night-flight operations in support of casualty evacuation operations will be conducted to assess the requirements in terms of infrastructure, equipment, crew proficiency and procedures. On the basis of that assessment, the Department of Field Support will initiate the procurement and installation of needed airfield lighting systems and equipment to make all United Nations locations night-capable.

74. During the 2016/17 period, a performance framework for peacekeeping-operated health-care facilities will be established through a peacekeeping health-care quality unit at Headquarters. In addition to the Headquarters resources, peacekeeping field nurses will also be leveraged as health-care quality managers both at the mission level and possibly to provide support to a number of missions from a regional location. Resources are sought for the Office of Human Resource Management in the Department of Management, under the support account, to establish key medical staff during the 2016/17 period to address the critical concerns.

Mitigating the threat of improvised explosive devices

75. Several Security Council-mandated peacekeeping operations, notably MINUSMA and AMISOM, are increasingly confronted with the threat of improvised explosive devices (IEDs) and their impact on the safety, security and mobility of personnel, in particular uniformed components. The United Nations is engaging with troop-contributing countries to generate the capacities required to mitigate that threat. The Uniformed Capabilities Steering Group will also supervise the development of operational guidance to improve "IED survivability". Until the necessary capacities can be fully generated from troop-contributing countries, the Departments of Peacekeeping Operations and Field Support continue to proactively mitigate the impact of IEDs on force protection and mobility through the delivery of support packages to affected missions. The United Nations Mine Action Service implements those large projects, which include planning advisory services, safety awareness and technical training, mentoring to critical enabling units and IED disposal interventions, as required.

VIII. Proposed resources for the period from 1 July 2016 to 30 June 2017

76. The total proposed resource requirements for peacekeeping operations for the financial period from 1 July 2016 to 30 June 2017, inclusive of the Regional Service Centre in Entebbe, the Global Service Centre and the support account, are currently estimated at $8,248.6 million, excluding voluntary contributions in kind. Proposed resource requirements for the 2016/17 period are summarized and compared with the 2015/16 period in table 3, followed by an analysis of the main factors giving rise to the overall variance in levels as compared with the prior year in table 4.

Table 3
Financial resource requirements for 2016/17 compared with 2015/16

(Millions of United States dollars. Budget year is from 1 July to 30 June)

	Apportionment (2015/16)[a]	Cost estimates (2016/17)[b]	Variance	
			Amount	Percentage
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Military and police personnel	3 493.8	3 607.6	113.8	3.3
Civilian personnel	1 951.5	1 916.9	(34.6)	(1.8)
Operational costs	2 793.4	2 706.4	(87.0)	(3.1)
Enterprise resource planning project	31.3	16.8	(14.5)	(46.2)
Information and systems security	0.8	0.8	–	–
Gross requirements	**8 270.9**	**8 248.6**	**(22.3)**	**(0.3)**
Staff assessment income	179.6	183.2	3.6	2.0
Net requirements	**8 091.3**	**8 065.4**	**(25.9)**	**(0.3)**
Voluntary contributions in kind (budgeted)	4.6	4.8	0.2	3.5
Total requirements	**8 275.6**	**8 253.4**	**(22.2)**	**(0.3)**

[a] Inclusive of $403.7 million for support costs to peacekeeping missions and $35.6 million for the Regional Service Centre.

[b] Inclusive of $417.6 million for support costs to peacekeeping missions and $42.0 million for the Regional Service Centre.

Analysis of major variances

Table 4
Main factors for variance in resource requirements

Group of expenditure	*Main factors for variance*
Military and police personnel (increase $113.8 million)	Increases in (a) MINUSCA, reflecting the deployment of the highest authorized levels for uniformed personnel; (b) UNSOS, owing to the expansion of the mandate under Security Council resolution 2245 (2015), including the expanded logistical support package to AMISOM as well as UNMISS due to the increased number of military and police personnel based on Security Council resolution 2252 (2015); and (c) MINUSMA, UNAMID and UNISFA, due to higher planned deployment of military and police personnel. Increases are offset by continued mandated drawdown of UNMIL and UNOCI
Civilian personnel (decrease $34.6 million)	Decreases in (a) MINUSTAH and UNMIL, owing to the proposed abolishment of international and national posts in the context of the anticipated transition and drawdown of the respective missions; (b) MONUSCO and UNAMID, reflecting the proposed reduction of international posts as a result of the streamlining and reconfiguration of the two missions; and (c) UNOCI, in the context of its downsizing and anticipated transition as well as an updated salary scale for international staff. Decreases are offset by increases in (a) MINUSCA, reflecting the augmentation of civilian staff reflecting deployment of the highest

Group of expenditure	*Main factors for variance*
	authorized levels of uniformed personnel; (b) UNSOS, owing to mandate expansion, including the expanded logistical support package to AMISOM, as described above; and (c) the Regional Service Centre in Entebbe, mainly owning to 36 new posts and positions coupled with a new salary scale for national staff and higher common staff costs for international staff
Operational costs (decrease $87.0 million)	Decreases in (a) MINUSTAH and UNMIL, reflecting the anticipated transition and drawdown of the respective missions; (b) MONUSCO and UNAMID, reflecting streamlining and reconfiguration of the two missions; and (c) UNOCI, in the context of its downsizing and anticipated transition; offset by (d) increases in MINUSCA for the same reasons cited above. More broadly, there are reduced requirements under facilities and infrastructure, ground transportation and air transportation classes of expenditure in the majority of peacekeeping missions owing to the reduction in the estimated average fuel prices for the 2016/17 period compared with the 2015/16 period as a result of the continued decline in global fuel prices
Enterprise resource planning project (decrease $14.5 million)	Umoja project costs are apportioned across sources of funding in accordance with the established cost-sharing ratio, which allocates 62 per cent of all costs to peacekeeping operations. The decrease reflects the reduction in estimated Umoja project costs for the 2016/17 period (wherein Umoja will deploy cluster 5 in the field, Galileo decommissioning will be completed and Extension 2 will continue to be developed) as compared with the 2015/16 period, which reflected the significantly larger and more costly deployment of Umoja Foundation and Extension 1 at Headquarters and other duty stations and Extension 1 (except for cluster 5) in the field

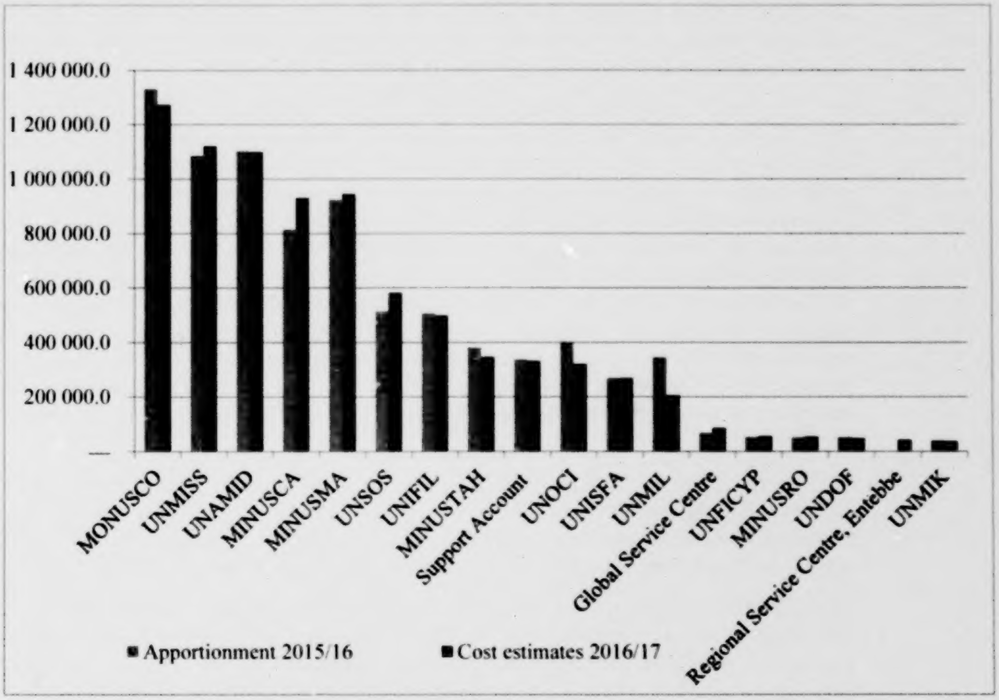
77. Annex II to the present report provides a detailed analysis of the proposed requirements for the 2016/17 period by peacekeeping component and by detailed categories of expenditure.

78. Figure III illustrates the relative size of the proposed resource requirements for the 2016/17 period compared with the approved budget for the 2015/16 period by peacekeeping component. It is followed by the key strategic planning assumptions for peacekeeping operations in respect of the 2016/17 period.

Figure III

Resource requirements for 2016/17 compared with 2015/16, by peacekeeping component

(Thousands of United States dollars)



Note: For comparative purposes the apportionment of resources for the 2015/16 period exclude the approved resources for the Regional Service Centre in Entebbe, which amounted to $35.6 million (under civilian personnel and operational costs).

Strategic planning assumptions

79. Focus remains on Africa and the Middle East. In the Sudan and South Sudan, UNISFA is reconfiguring its military presence, with emphasis on increased mobility and reduced reaction times. UNAMID will continue the implementation of its mandates but with reduced civilian personnel reflecting the transfer of tasks to the United Nations country team as well as ongoing efforts to right-size the civilian staffing establishment. UNMISS will implement its mandate in accordance with Security Council resolution 2252 (2015), which added support to the implementation of the peace agreement as a key activity, in addition to emphasizing the protection of civilians as a priority in the use of available capacity and resources. For MONUSCO, protection of civilians remains a key priority while promoting inclusive political dialogue, and the Mission is undergoing the streamlining and restructuring of its operations. MINUSCA embarks on its third and final year of the establishment phase of a new mission, and its resourcing requirements reflect the efforts of the Mission to reach full deployment of the required capacity and infrastructure.

80. The mandate for UNSOS (formerly UNSOA) has been expanded pursuant to Security Council resolution 2245 (2015), which addressed the need to strengthen and regularize support to AMISOM in a number of areas, giving rise to increased resource requirements for additional enabling capacity and equipment as well as increased staffing resources. MINUSMA will be influenced by the implementation of the Agreement on Peace and Reconciliation in Mali signed in 2015, along with its mandate as elaborated by Security Council resolution 2227 (2015).

81. Regional conflict and instability in the Middle East influences the activities of UNIFIL and UNDOF. UNIFIL will continue its efforts on maintaining stability in southern Lebanon and along the Blue Line. UNDOF, following the increased military activity in the area and its associated constraints on troop deployments, will experience operational limitations and modest reductions in balancing resources to carry out its mandate, further to the examination of required troop and staffing levels in view of the recent military capability study. In UNFICYP, the positive tone of discussions between parties in Cyprus has raised expectations of a willingness to engage in negotiations towards a comprehensive settlement agreement. Increased civilian activities in the buffer zone are expected and the role of UNFICYP in the preparation of the two communities for a comprehensive settlement is reflected in increased requirements to strengthen the Force, including undertaking demining activities.

82. In the light of the continued political progress in Haiti, MINUSTAH will continue to implement its consolidation plan, in line with the objective of the Secretary-General to consolidate the physical and staffing footprint of the Mission without undermining its commitment to the security and stability of Haiti.

83. UNMIL will continue to assist the Government of Liberia with the consolidation of peace and stability, in the protection of civilians and in achieving a successful transition of complete security responsibility to national security institutions. Some 4,500 uniformed personnel are expected to be repatriated from UNMIL by 30 June 2016, and further reduction of uniformed and civilian personnel is possible, subject to the decisions of the Security Council. Regarding UNOCI, the Security Council, in its resolution 2260 (2016), requested the Secretary-General to provide a report to the Council no later than 31 March 2016. The Council had also decreased the authorized ceiling of the UNOCI military component from 5,437 to 4,000 military personnel by 31 March 2016. In its resolution 2226 (2015), the Security Council reaffirmed its intention to consider further downsizing UNOCI, reviewing its mandate and its possible termination based on security conditions on the ground and the capacity of the Government of Cote d'Ivoire to take over its security role.

84. MINURSO will continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement and provide continued support to the Personal Envoy of the Secretary-General. In UNMIK, it is proposed to restructure the Mission staffing establishment in order to streamline functions.

Impact of changing fuel prices on estimated requirements

85. In view of the movements in global fuel markets in recent times, particular attention has been paid to the cost of fuel in arriving at the budget estimates for the 2016/17 period. Given the downward trend in global prices for the main categories of fuel used by peacekeeping operations and taking into account the experience of

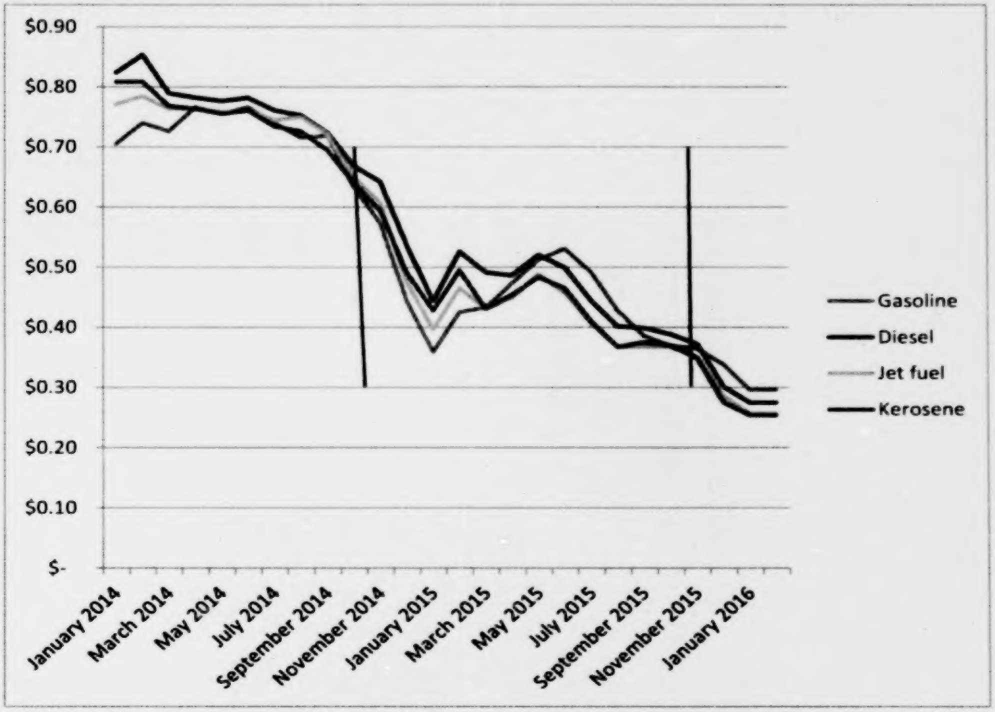
previous financial periods, decreases in fuel expenditure can be expected for the 2016/17 period as compared with the prior year.

86. Fluctuations in average fuel prices over the last two years are shown in figure IV.

Figure IV

Average fuel prices from 1 January 2014 to January 2016

(United States dollars)



Source: United States of America Energy Information Administration, with United States dollars price per gallon converted to United States dollars price per litre.

87. In the past, fuel costs accounted for approximately 6 to 7 per cent of the total resources for peacekeeping operations. Overall savings due to the decline in prices for the main fuel categories used by the peacekeeping missions can only be known with certainty at a later stage. However, it is reasonable to assume that the lower-than-planned expenditure in the 2014/15 period, together with reduced approved resources for the 2015/16 period and the proposed reduced requirements for the 2016/17 period, may mean that the majority of potential savings will be realized by 30 June 2017.

88. For the 2016/17 period, resource requirements for fuel have been estimated based on mission-specific average actual fuel prices for the latest available six-month period. For almost all missions that is the six-month period up to and including December 2015. The total estimated net reduction in proposed resource requirements as a result of changes in fuel prices (excluding distribution, transport

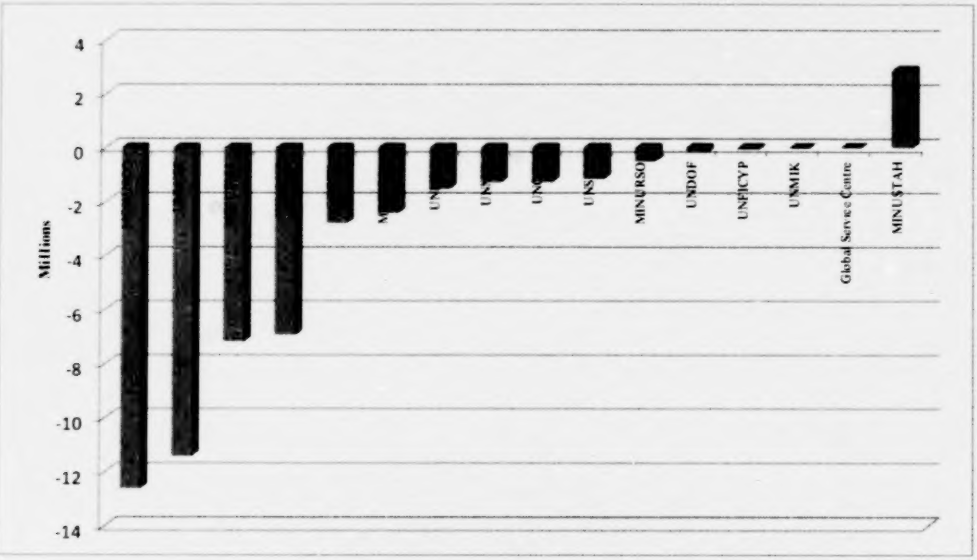
and administration costs) is approximately $48.1 million, if compared with the six-month average (actual) cost per litre of fuel up to April 2015 used in the approved budget for the 2015/16 period.

89. An analysis of the net reduction of $48.1 million across peacekeeping components is shown in figure V.

Figure V

Impact of changes in fuel prices on estimated resource requirements for 2016/17, by peacekeeping component

(Millions of United States dollars)

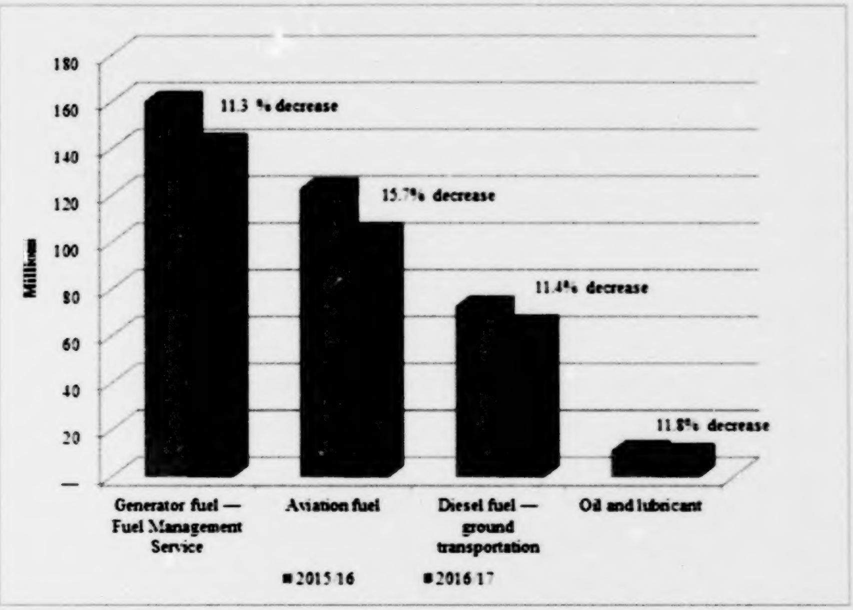


90. Resource requirements for fuel represent approximately 5 per cent of the proposed budget for the 2016/17 period primarily for generator fuel, aviation fuel, diesel fuel for ground transportation and oil and lubricant, which account for 98 per cent of all fuel costs. An analysis of the impact of the change in price across major types of fuel, which ranges from 12 to 19 per cent, is shown in figure VI. The most significant impact is upon aviation fuel costs.

Figure VI

Impact of changes in fuel prices on estimated requirements for 2016/17, by major fuel category

(Millions of United States dollars)



Impact of exchange rate fluctuations on estimated requirements

91. Expenditures in currencies other than the United States dollar are principally in euros, CFA francs and Sudanese pounds, and to a lesser extent South Sudanese pounds, Lebanese pounds and Haitian gourdes.

92. In accordance with United Nations financial regulation 6.4, the budgets of peacekeeping operations are presented in United States dollars. Cost items that are expected to be paid in currencies other than the United States dollar are estimated in United States dollars using the latest United Nations operational rates of exchange at the time of budget preparation, which are established by the United Nations Treasury. The Treasury establishes and publishes the United Nations operational rates of exchange for use throughout the United Nations system, which are effective on the first day of each month. Operational rates are determined using current market rates from a recognized financial data source and, if appropriate, supplementary information from the United Nations Development Programme, the United Nations Children's Fund, specialized agencies, regional economic commissions, peacekeeping missions and other relevant sources. Peacekeeping missions are requested to provide the Treasury with information regarding market conditions when, or if, there is no currency market or not enough financial data for the local currencies.

93. Following the strengthening of the United States dollar during the previous and current financial periods, particular attention has been paid to the potential impact of currency fluctuations during the 2016/17 period. The United States dollar

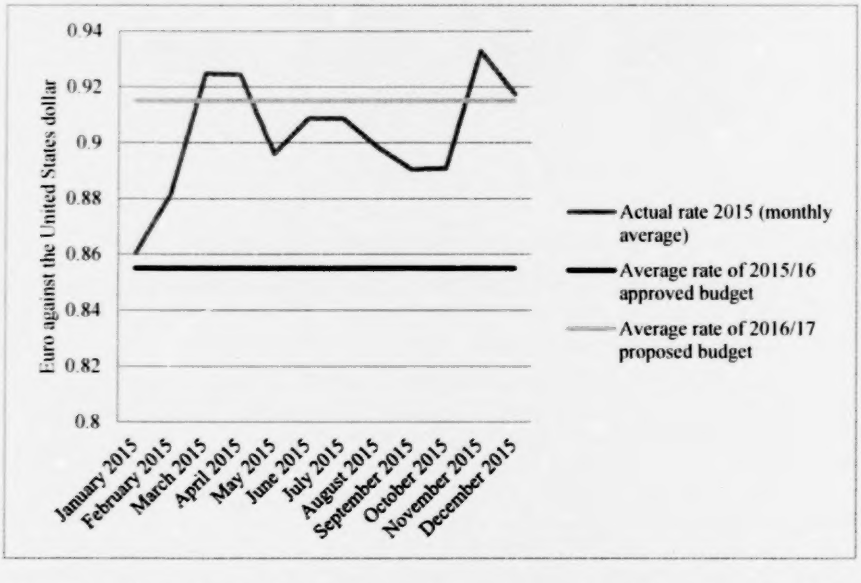
has appreciated against almost all of currencies used in peacekeeping operations, with the largest gains against the euro, the CFA franc and the South Sudanese pound. Resource requirements for the 2016/17 period for cost items to be paid for in currencies other than the United States dollar have been estimated using the most recent monthly operational rates of exchange as at the time of budget report finalization (December 2015 or January/February 2016).

94. The estimated overall reduction in proposed resource requirements for the 2016/17 period as a result of exchange rate fluctuations amounts to $21.2 million, principally emanating from the United States dollar appreciating against the euro and the CFA franc. Reductions are seen principally in the expenditure categories for rations; national staff salaries, including staff assessment and common staff costs; and facilities and infrastructure across peacekeeping missions. The largest reductions are seen in MINUSCA and UNOCI.

95. Figure VII reflects the fluctuations of the euro against the United States dollar during the 2015 calendar year.

Figure VII

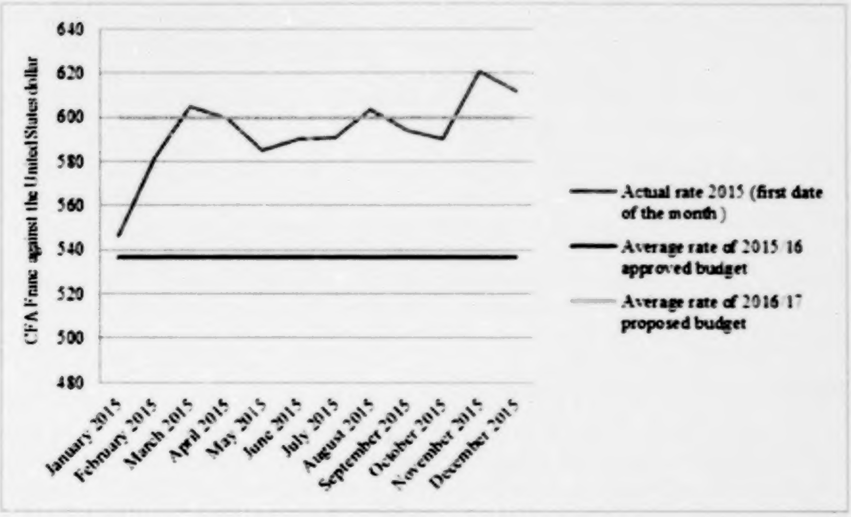
Performance of the Euro against the United States dollar, 2015 calendar year



96. The estimated reduction in proposed resource requirements as a result of the strengthening of the United States dollar against the euro, measured by comparing the exchange rate for the 2016/17 period with the exchange rate applied in the approved budgets for the 2015/16 period, is $10.2 million.

97. Figure VIII reflects the fluctuations of the CFA franc against the United States dollar during the 2015 calendar year.

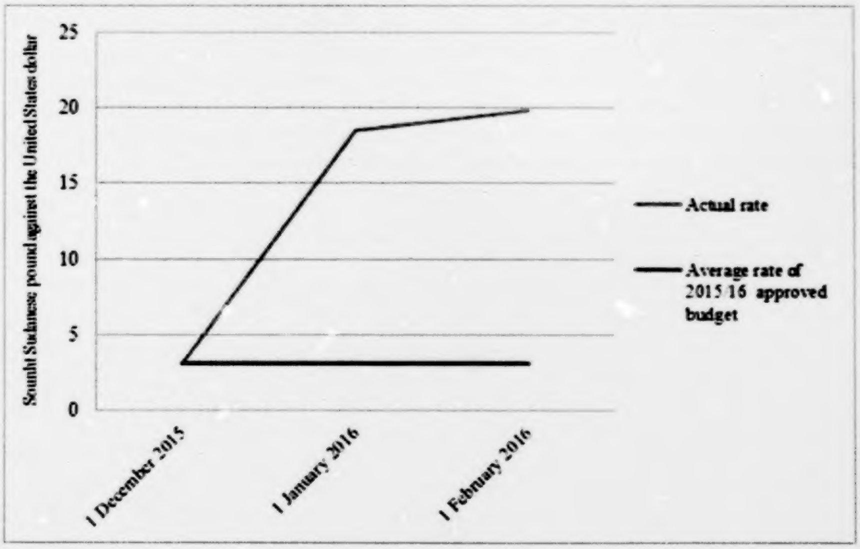
Figure VIII
Performance of the CFA Franc against the United States dollar, 2015 calendar year



98. The estimated reduction in proposed resource requirements as a result of the strengthening of the United States dollar against the CFA franc, measured by comparing the exchange rate for the 2016/17 period with the exchange rate applied in the approved budgets for the 2015/16 period, is $7.8 million.

99. Figure IX reflects the fluctuation of the South Sudanese pound against the United States dollar from December 2015 to February 2016.

Figure IX
Performance of the South Sudanese pound against the United States dollar, December 2015 to February 2016



100. In South Sudan, the currency has devalued by 84 per cent since December 2015, when the Government allowed the South Sudanese pound to float against the United States dollar. To alleviate the adverse impact of the currency devaluation on local personnel, the United Nations has taken an exceptional measure to approve the payment of national staff salaries in United States dollars at the December 2015 United Nations operational rate of exchange of 3.1. The special measure will remain under review. However, it is not anticipated that there will be significant improvements in the foreseeable future.

101. For the purposes of preparing the budgets for peacekeeping operations for the 2016/17 period, it is assumed there is a strong likelihood that the special measure will need to remain in force for the financial year. By far the majority of expenditures in South Sudanese pounds relate to staff costs. Had the January or February 2016 exchange rates been applied there would have been a reduction in proposed resources of approximately $31 million, as a result of the devaluation of the South Sudanese pound.

Human resources, vacancy factors

102. Vacancy factors applied in the budgets for peacekeeping missions take into account the experience of the missions to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. For military and police personnel, the variables considered for the proposed delayed deployment factors include the current fiscal year-to-date average vacancy rates, as well as historical deployment patterns and the planned deployment, as applicable. For civilian personnel, the proposed vacancy factors reflect current fiscal year-to-date average vacancy rates, as well as historical incumbency patterns and proposed changes in the composition of staff, as applicable. That approach is also applied in the support account for peacekeeping operations, with the higher vacancy rate for new posts and positions of 50 per cent.

Planned vacancy rates for the 2016/17 period

103. Information on vacancy rates for each mission is provided in table 5. Vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the 2014/15 period and the first half of the 2015/16 period, as well as the expenditure pattern of missions and projected changes in mission levels of personnel. Salary costs for the 2016/17 period were estimated using the salary scales and post adjustment approved in January 2016 for international staff, as published by the International Civil Service Commission. National staff salaries are based on the most recently applied salary scale in individual missions.

Table 5
Planned and actual vacancy rates

Mission	*Category*	*Actual average 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
MINURSO	International staff	6.6	8.0	6.0
	National General Service staff	4.7	5.0	7.0
	United Nations Volunteers, international	25	20.0	30.0
MINUSCA	International staff	1.4	30.0	25.0
	National Professional Officers	53.6	60.0	50.0
	National General Service staff	24.7	50.0	40.0
	United Nations Volunteers, international	28.8	40.0	5.0
	United Nations Volunteers, national	N/A	N/A	40.0
	Temporary international staff	(36.8)	30.0	25.0
	Temporary National Professional Officers	100.0	60.0	50.0
	Temporary National General Service staff	N/A	50.0	40.0
MINUSMA	International staff	21.1	20.0	15.0
	National Professional Officers	27.6	30.0	15.0
	National General Service staff	29.8	35.0	10.0
	United Nations Volunteers	24.3	20.0	25.0
	Temporary international staff	50.0	25.0	25.0
MINUSTAH	International staff	16.1	10.0	13.0
	National Professional Officers	13.0	4.0	16.0
	National General Service staff	6.7	4.0	11.0
	United Nations Volunteers	16.3	5.0	10.0
MONUSCO	International staff	13.0	14.0	14.0
	National Professional Officers	22.8	29.0	29.0
	National General Service staff	8.1	10.0	10.0
	United Nations Volunteers	15.1	13.0	15.0
	Temporary international staff	15.4	25.0	N/A
	Temporary National Professional Officers	9.5	10.0	N/A
	Temporary National General Service staff	7.7	8.0	N/A
UNAMID	International staff	18.7	5.0	15.0
	National Professional Officers	23.2	27	25.0
	National General Service staff	2.7	1.5	1.0
	United Nations Volunteers, international	5.0	1.0	5.0
	United Nations Volunteers, national	100.0	1.0	0.0
	Temporary international staff	45.5	30.0	10.0
	Temporary national staff	0.0	5.0	1.0
UNDOF	International staff	10.9	10.0	5.0
	National staff	3.6	5.0	5.0
	Temporary international staff	8.3	0.0	3.0
UNFICYP	International staff	5.4	2.6	5.0

Mission	*Category*	*Actual average 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
	National Professional Officers	0.9	0.0	10.0
	National General Service staff	0.0	2.0	3.0
UNIFIL	International staff	11.2	10.0	1.0
	National Professional Officers	17.1	15.0	20.0
	National General Service staff	7.0	3.0	3.0
UNISFA	International staff	22.0	22.0	20
	National Professional Officers	76.9	0.0	0.0
	National General Service staff	30.9	27.0	20.0
	United Nations Volunteers	35.1	40.0	10.0
	Temporary international staff	33.3	20.0	20.0
UNMIK	International staff	6.0	5.0	5.0
	National Professional Officers	4.5	1.0	5.0
	National General Service staff	5.8	3.0	2.0
	United Nations Volunteers	11.1	14.0	11.0
UNMIL	International staff	14.0	15.0	10.0
	National Professional Officers	17.9	15.0	15.0
	National General Service staff	7.7	6.0	7.0
	United Nations Volunteers, international	20.3	15.0	10.0
	United Nations Volunteers, national	N/A	N/A	7.0
UNMISS	International staff	17.6	15.0	15.0
	National Professional Officers	21.3	10.0	10.0
	National General Service staff	24.7	30.0	15.0
	United Nations Volunteers, international	20.2	20.0	15.0
	United Nations Volunteers, national	92.7	0.0	33.0
	Temporary international staff	54.1	30.0	30.0
	Temporary national staff	56.3	30.0	30.0
UNOCI	International staff	18.2	10.0	15.0
	National Professional Officers	25.0	12.0	13.0
	National General Service staff	11.3	4.0	10.0
	United Nations Volunteers, international	15.7	7.0	20.0
UNSOS	International staff	19.4	10.0	20.0
	National Professional Officers	28.6	15.0	21.0
	National General Service staff	17.9	10.0	17.0
	United Nations Volunteers	41.2	15.0	10.0
	Temporary international staff	50.0	30.0	N/A
Regional Service Centre, Entebbe	International staff	13.5	5.0	12.0
	National Professional Officers	84.6	15.0	21.0
	National General Service staff	11.7	15.0	6.0
	United Nations Volunteers, international	60.9	2.0	39.0

Mission	*Category*	*Actual average 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
General Service Centre	International staff	11.0	9.0	9.0
	National staff	3.9	6.0	6.8
	Temporary international staff	60.0	60.0	25.0
	Temporary national staff	37.5	50.0	26.0
Support account	International staff	9.3	10.2	9.5
	National staff	2.7	5.0	5.0
	Temporary international staff	17.3	13.1	15.2

Civilian personnel incumbency trends

104. For the 2016/17 period, an overall higher incumbency of civilian personnel in peacekeeping missions is anticipated, while the number of proposed posts and positions will decrease by 455 (including transfers of positions to the Regional Service Centre in Entebbe). The generally decreasing vacancy factors are a result, inter alia, of the substantial completion of recruitment activities in missions attaining full capacity such as MINUSMA and MINUSCA, the utilization of standardized staff rosters which now serve for 90 per cent of recruitments for international staff, as well as regular workforce planning including nine civilian staffing reviews in two years and the downsizing or consolidation of missions, which resulted in a reduction in the number of available posts. However, notably higher vacancy factors are envisaged in MINUSTAH and UNOCI, which are undergoing transition; in UNSOS, to reflect actual rates coupled with planned increases in international staff; and in UNAMID, to reflect operational reality on the ground and higher-than-planned vacancy rates for international staff.

105. With respect to the support account, the actual vacancy factors have steadily decreased since July 2014, leading to lower-than-budgeted vacancy rates for posts in the 2014/15 period as well as in the current fiscal year. As a result, vacancy factors for professional posts for the 2016/17 period are proposed to be reduced accordingly, leading to increased requirements. With regard to General Service posts as well as temporary positions at all levels, vacancy levels are increasing.

Civilian staff costs

106. Budgetary rates for international staff net salary and staff assessment are determined on an annual basis based on the following parameters: (a) latest effective salary scales (January 2016); (b) step levels for each grade based on the actual average step levels for each mission as at 31 August 2015; (c) ratios of single and dependant staff based on the actual ratios per mission as at 31 August 2015, except for the Regional Service Centre in Entebbe, where the average of the participating missions was used; and (d) the post adjustment multipliers of each duty station for January 2016 applied to the net base salary rates. The percentage of common staff costs to net salary reflects a ratio of actual expenditures of common staff costs to actual net salaries for the period from 1 July 2014 to 30 June 2015.

107. For the 2016/17 period, the salary scales for international civilian staff costs exhibit a downward trend in most peacekeeping missions, particularly in MINUSCA, UNMIK, UNFICYP, the Global Service Centre and UNOCI, mainly

owing to lower post adjustment multiplier rates as a result of the appreciation of the United States dollar to other currencies. In addition, lower estimates for common staff cost percentages are reflected in the budgets of most peacekeeping missions, notably MINUSMA, MINUSTAH, MONUSCO, UNOCI and UNSOS, while increased percentages are applied to the budgets of MINUSCA, UNAMID, the Global Service Centre and the Regional Service Centre in Entebbe.

108. In the support account, however, common staff costs as a proportion of net salaries increased from 47.8 per cent to 48.4 per cent based on actual expenditures incurred in the 2014/15 period, which, coupled with updated standard salary costs, gives rise to additional resources requirements for the 2016/17 period.

109. With regard to national staff, the latest salary scales, as determined by the International Civil Service Commission, are used for net salary and staff assessment, with the percentage of common staff costs to net salary based on past trends applied to the average grade and step of national staff in missions.

IX. Cross-cutting initiatives in peacekeeping missions with an impact upon financial resources for the 2016/17 period

110. The previous report of the Secretary-General (A/69/751/Rev.1) highlighted a number of initiatives, principally in information and communications technology, which had an impact on budgets of peacekeeping missions and support operations, as well as the backstopping components (support account and the Global Service Centre). An update on initiatives and resource requirements for the 2016/17 period is provided in table 6, which compares estimated costs with the prior period.

Table 6

Estimated costs of cross-cutting initiatives for the 2016/17 period

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category	*Cost estimates (2015/16)* (1)	*Cost estimates (2016/17)* (2)	*Change* (3)=(2)-(1)
Support costs for Umoja implementation in peacekeeping missions			
Mission support	28 532.3	2 550.0	(25 982.3)
Headquarters deployment teams	2 269.2	2 428.0	158.8
Global Service Centre teams	745.7	266.2	(479.5)
Decommissioning of Galileo	–	974.4	974.4
Umoja post-deployment recurrent costs	–	16 802.3	16 802.3
Information and communications technology applications	3 426.6	3 285.6	(141.0)
Supply chain management, multi-year project (phases I and II)	1 600.0	1 560.2	(39.8)
Field posts classification project, Headquarters team	1 859.0	519.9	(1 339.1)
Rapid Environment and Climate Technical Assistance Facility (REACT) project, mission-wide	–	2 489.3	2 489.3
Total	**38 432.8**	**30 875.9**	**(7 556.9)**

Support costs for Umoja implementation in peacekeeping missions

111. In previous years, operating and maintenance costs as well infrastructure and satellite costs were apportioned to peacekeeping mission budgets. Following the deployment of Umoja Extension 1 in the field as well as Headquarters (as explained in paras. 115 and 116 below) those have now become recurrent operating costs. For the 2016/17 period, support for the implementation of Umoja consists of tier 2 service desks ($2.55 million) to support the deployment of cluster 5 in the field; the continuation of the Headquarters deployment teams ($2.43 million), which will also be engaged in business readiness activities for Umoja Extension 2; teams based at the Global Service Centre ($0.27 million), which are cleansing and maintaining master data; and the decommissioning of Galileo, which is described below.

112. With regard to the deployment support teams, additional temporary capacity, which was initially created in the 2014/15 period for the Global Service Centre and Headquarters, will need to continue activities through the 2016/17 period to support cluster 5 deployment and preparation for Umoja Extension 2 and provide Umoja Extension 1 post-deployment support through the stabilization period. The general temporary positions at the Global Service Centre continue to support Umoja integration of the business partner concept, whereas the positions at Headquarters provide support for field change management, the Umoja Academy and Umoja Extension 1, as well as for Umoja-related payroll, bank arrangements and the centralization of insurance carriers. In the 2015/16 period, 29 general temporary positions were established, including 17 general temporary positions (national General Service) at the Global Service Centre and 12 general temporary positions at Headquarters. Expenditures incurred relating to peacekeeping are charged to peacekeeping missions on a cost-apportionment basis, within existing approved resources. For the 2016/17 period it is anticipated that requirements for up to 10 national general temporary positions at the Global Service Centre and 12 general temporary positions at Headquarters will continue. Expenditures will continue to be charged to peacekeeping missions in the established manner.

Decommissioning of Galileo

113. In line with the supply chain management initiative (described in paras. 45 to 48 above), Galileo, the current system of record for peacekeeping missions for plant, equipment and inventory, will be discontinued in 2017 following the deployment of Umoja Extension 2. The significant inventory holdings recorded in Galileo will need to be cleansed and aligned with Umoja. The estimated costs required by the Department of Field Support and peacekeeping missions reflect travel costs for training, testing, ramp-up support and change management ($0.97 million). Expenditures incurred that relate to peacekeeping are to be charged to the peacekeeping missions using a cost-apportionment basis, within existing resources.

Umoja post-deployment recurrent costs

114. Operating costs for Umoja comprise hardware, functional and technical support for software, hosting services, telecommunications, future upgrades to hardware or software, future improvements to the functional components, operating system licences and upgrades, database licences and upgrades and other standard costs for the operational components. The costs can be divided into two broad categories:

(a) Direct operating and maintenance costs comprising hardware (plus replacements and upgrades), databases, initial fees for software licences, maintenance fees for software licences (plus upgrades), hosting services and functional and technical support;

(b) Information and telecommunications infrastructure and satellite systems. The infrastructure relates to the "enterprise access layer", which allows enterprise applications to be hosted in the Global Service Centre and to be accessed remotely by the Organization's staff globally through dedicated communication links. In addition, there are upgrades and enhancements to the bandwidth or capacity of the information and communications network systems, namely satellite system upgrades for the field-based missions. Adding bandwidth improves operability and capacity for all ongoing operations.

115. The estimated costs of $16.8 million for the 2016/17 period relate to ongoing operating and maintenance costs for peacekeeping operations ($8.07 million) plus the cost of the central information and telecommunications infrastructure and bandwidth ($8.74 million). The resource requirements for those recurrent costs are proposed in a consistent and transparent manner with other global technology and communications costs within the budget report of the Global Service Centre for the 2016/17 period. It reflects the Centre's critical role in hosting and providing Umoja support services, as well as its continuing expansion as a provider of information and communications technology services.

Information and communication technology applications

116. The Office of Information and Communications Technology estimates costs of $3.48 million for systems deployed in the field with respect to four applications: (a) the customer relationship management/troop contribution management project; (b) the fuel management system; (c) the rations management system; and (d) the enterprise identity management system. They provide non-standard requirements for the acquisition of software, software licences and fees and contractual services for ongoing support and for the continuing development of applications in order to meet peacekeeping business needs.

117. Resource requirements ($1.61 million) related to the customer relationship management/troop contribution management project ($0.94 million), the enterprise identity management system ($0.46 million) and other software licences and fees ($0.21 million) are included with other global technology and communications costs in the budget report of the Global Service Centre for the 2016/17 period. Resource requirements ($1.67 million) related to the fuel management system ($0.74 million) and rations management system ($0.93 million) are included under the Office of Information and Communications Technology of the Department of Management in the proposed budget for the support account for the 2016/17 period.

Supply chain management

118. Resource requirements in the amount of $1.56 million are included under the Logistics Support Division of the Department of Field Support in the proposed budget for the support account for the 2016/17 period. That will provide for continuing support to the supply chain management initiative started in the 2015/16 period across all field operations and undertaken by the Department of Field Support (explained in paras. 45 to 48 above). To carry out the supply chain

management framework, substantial work in the areas of training, workshops, travel and testing will be required by the Department of Field Support at Headquarters.

Field posts classification exercise

119. During the 2015/16 period, additional capacity was required to continue the post classification exercise for peacekeeping operations. The classification exercise is necessary to objectively and accurately determine the level of posts by analysing their duties and responsibilities and applying the International Civil Service Commission classification standards. Depending upon the outcome of the classification, the existing level of a post could be confirmed or reclassified upward or downward. The exercise is a prerequisite for the successful implementation of the mobility framework and also complements the standardization of job openings in Inspira for facilitating workforce planning in Umoja. Currently, the additional capacity is based at Headquarters in the Field Personnel Division of the Department of Field Support and consists of 12 general temporary positions. As at February 2016, preliminary classification results have been shared with 11 peacekeeping missions: MINURSO, UNAMID, UNDOF, UNFICYP, UNISFA, UNMIK, UNMIL, UNIFIL, UNMISS, MINUSCA and MINUSMA. Progress is being made with the remaining missions, for example, preliminary classification results have been shared with MONUSCO (55 per cent complete). It is anticipated that to complete the exercise, a reduced level of 6 general temporary positions will be required until December 2016. Expenditures incurred that relate to peacekeeping are charged to peacekeeping missions within existing resources.

Rapid Environment and Climate Technical Assistance Facility (REACT) project

120. The Logistics Support Division of the Department of Field Support plans to improve the environmental performance of field operations through better integration of environment and climate issues into its supply chain and its relationship with troop- and police-contributing countries (explained in paras. 49 to 52 above). The Rapid Environment and Climate Technical Assistance Facility (REACT) project has been developed in consultation with the United Nations Environment Programme, which will be the major provider of expertise in the implementation of the project. The initiative has been developed in part to contribute to the response of the Secretary-General to the request of the General Assembly to submit an action plan to achieve climate neutrality before 2020. Given the size and nature of peacekeeping operations, including the use of aircraft, vehicles and other machinery, field operations are a necessary focus of such requirements. The initiative is considered a priority and activities are being undertaken during the 2015/16 period within existing approved resources. Estimated costs for the 2016/17 period ($2.49 million) will be charged to peacekeeping missions using an activity-based cost apportionment basis to be absorbed within existing resources. An estimated $2.16 million is expected to be required in the 2017/18 period.

X. Implementation of requests of the General Assembly in its resolution 69/307 and management initiatives

121. The present section responds to the key issues as requested by the General Assembly in resolution 69/307. For ease of reference, annex I to the present report provides information on the reporting mode for each of the decisions and requests made by the General Assembly.

A. Personnel issues

Civilian staffing needs in peacekeeping missions

122. The civilian staffing reviews, which were an integral part of the global field support strategy on workforce planning, have been completed for the following peacekeeping operations: UNAMID, UNIFIL, UNOCI, MINURSO, MONUSCO, UNISFA, MINUSTAH, UNDOF, UNMIK, UNSOA and the Regional Service Centre in Entebbe. The framework for the civilian staffing reviews examines capacity and structure, nationalization, outsourcing opportunities and cooperation with the United Nations country teams, projecting over a one to three year period. The results have allowed strengthening in areas where priorities have changed and reductions and restructuring in line with the implementation of the global field support strategy mission support structure exercises.

Recruitment and vacancy management

123. Roster-based recruitment represents 85 to 90 per cent of all field mission recruitments, and having that modality available for field missions has improved the recruitment lead time to as few as 64 days, from the posting of a "recruit-from-roster" job opening to the selection of a candidate. The Department of Field Support has established the following staffing timeline targets for recruit-from-roster job openings (from posting to selection): 2013: 85 days; 2015/16: 54 days; 2016/17: 50 days. In addition, the Department of Field Support initiated a business process improvement project to review the onboarding process with a view to reducing the overall onboarding time for international staff. On average, onboarding takes 120 days and the goal is to reduce it to 90 days.

124. For the 2016/17 period, the Department of Field Support anticipates developing an annual schedule of approximately 50 generic job openings across all occupational groups, levels and categories based on analysis of the roster composition, failed recruit-from-roster processes and future requirements identified by proponent offices. Resource requirements to support the rostering process of the 50 generic job openings are included under the Field Personnel Division of the Department of Field Support in the proposed budget for the support account for the 2016/17 period.

125. In order to enhance the transparency of the staffing process at all stages, the Department of Field Support has taken the following steps: (a) the development of strategic indicators to monitor all steps of recruitment processes for recruit-from-roster and post-specific job openings using the HR Insight platform; (b) the introduction of new checklists and templates to ensure the effectiveness and efficiency of recruitment processes, including a new candidate analysis report to

streamline the review of recommendations by the Field Central Review Bodies Units; (c) the conduct of communication campaigns to inform and guide all field missions on the new enhancements of Inspira; (d) the development of a recruitment dashboard to facilitate the planning and monitoring of recruitment activities; and (e) the development of mission dashboards to monitor key human resources indicators, such as vacancies and staffing timelines.

Representation of troop-contributing countries in the Departments of Peacekeeping Operations and Field Support

126. To address the issue of proper representation of troop-contributing countries in the Departments of Peacekeeping Operations and Field Support, the Secretariat had taken the following measures to address the spirit and intent of General Assembly resolutions 66/265 and 67/287: (a) the amendment of section 9.3 of the administrative instruction on the staff selection system (ST/AI/2010/3 and Amends.1 and 2); (b) the inclusion of a special notice in the Inspira system for posts funded under the support account; and (c) hiring managers certify that they have given due consideration to candidates from troop-contributing countries, taking into account their contribution to United Nations peacekeeping operations.

127. The Secretariat continues to conduct outreach activities that involve briefings, workshops and seminars. Those outreach activities have resulted in an increase of 27 per cent of Member States participating in phase 1 of the 2015 military and police recruitment campaign compared with phase 1 of the 2013 campaign.

B. Operational requirements

Use of the Standard Cost and Ratio Manual

128. The Standard Cost and Ratio Manual is a comprehensive and significant volume of work developed to guide missions in preparing the budget requirements for that year. The Manual covers a significant number of guidance notes, from descriptions of budget parameters to prices for units and contracts to guidance on human resources. The factors mainly considered in updating the Manual are changes in contractual prices, such as system contracts (including vehicles and all types of equipment), changes in the policy on replacement of items (including vehicles, computers and types of software packages), changes in personnel entitlements such as mission subsistence allowance rates, fuel consumption history and new requirements. Any assets or items no longer relevant in the Manual would also be removed as necessary. The Manual is used in conjunction with budget instructions and Excel costing sheets issued by the controller in situations where technical instructions vary.

Official travel

129. Peacekeeping missions continue to make the most effective use of travel funding. Use of distance meeting tools such as video and web conferences and file sharing have been put in place, resulting in increased efficiency with regard to travel planning. While some last-minute travel cannot be completely avoided, field missions will continue to identify ways to better improve cost management in travel funding.

Demining activities

130. During the 2016/17 period, the United Nations Mine Action Service components will continue to support the implementation of mine-action mandated activities in peacekeeping operations. The Service will continue to support MINUSMA and AMISOM, through UNSOS, through the provision of strategic advice to mission leadership, embedded planning and operations advisors, technical mentors and trainers and specialized targeted support for decontamination. Proposed resource requirements for the 2016/17 period amount to $198 million. Table 7 provides a summary of planned demining activities for 2016/17. Annex VII provides details on planned and actual expenditures for mine-action activities from the 2011/12 to 2016/17 periods in peacekeeping missions.

Table 7
Summary of planned demining activities for the 2016/17 period

	Quality management and coordination of operations	*Disposal of unexploded ordnance and improvised explosive devices*	*Landmine clearance demining*	*Provision of physical security and stockpile management*	*Explosive risk awareness training for United Nations personnel*	*Capacity-building of national authorities*	*Ammunition stockpile and small arms destruction*	*Training and equipping troop-contributing countries in explosive hazard management*
MINURSO	X	X	X		X	X	X	
MINUSCA	X	X		X	X	X	X	X
MINUSMA	X	X	X	X	X	X	X	X
MONUSCO	X	X					X	
UNAMID	X	X		X	X	X	X	
UNFICYP	X	X	X					
UNIFIL	X				X			
UNISFA	X	X	X	X	X		X	
UNMISS	X	X	X		X			
UNOCI	X	X		X	X	X	X	
UNSOS	X	X			X		X	X

Air operations

131. The Air Transport Section of the Department of Field Support expects to improve the overall responsiveness, efficiency and effectiveness of air operations in peacekeeping and to achieve economies of scale and cost savings without compromising the quality of services. Several actions have been initiated, including the sharing of regional strategic air assets between missions as a means to improve aircraft utilization.

Aviation information management system

132. Implementation of the aviation information management system has been completed in most of the missions, which now use its online features to record

aircraft utilization. The system is at the start-up phase in MINUSMA and was recently deployed in UNSOS. The Department of Field Support will commence development of phase 2, which will include (a) the development of an interface between the system and Umoja to facilitate faster and more accurate processing of invoices and (b) the development of an interface between the system and the satellite tracking system with the aim of automating the generation of aircraft utilization reports, including the provision of real-time validated information. Phase 2 will also include a module that will allow missions to record in-mission expenses, such as fees paid by air operators for air navigation or ground services, and more rapidly reimburse vendors for those costs at the local level. Further enhancements will also include the addition of dashboards that will provide consolidated information through a graphical interface. The aviation information management system is expected to streamline the data collection and core business processes of the Air Transport Section, the Strategic Air Operations Centre in Brindisi, the Transportation and Movements Integrated Control Centre in Entebbe and mission Air Operations Sections. The information analysis capability will provide tools essential to optimizing air operations.

Air asset utilization

133. Missions have been requested to conduct trend analysis on their use of air assets as a basis for developing their budget projections and submissions. Mission projections for air assets would be developed on the basis of a detailed trend analysis of performance over the previous few years. The trend analysis would include information on projected expenditures compared with actual expenditures, projected hourly utilization compared with actual hourly utilization, projected passenger capacity compared with actual occupancy and projected cargo capacity compared with actual loads. Budget submissions will also reflect, whenever possible, cost savings, which may result from measures including shared resources, the optimization of the fleet through increased flight hours, the reduction/resizing of the fleet as required and the utilization of standby charter contracts to meet surge demands. Standby charter contracts were introduced in 2015, when an industry model for "on demand" charters was applied to allow missions to pay only for the hours used, in lieu of fixed rental costs associated with mission-dedicated air assets.

Unmanned aerial systems utilization

134. Unmanned aerial systems are currently deployed in three peacekeeping missions and are under consideration in several other missions. Unmanned aerial systems were deployed through troop-contributing countries using letters of assist as well as commercial contracts. During 2015, the Organization procured the first "beyond line of sight" unmanned aerial systems for peacekeeping operations. The use of that technology allows an unmanned aerial vehicle to operate throughout the area of responsibility through the use of satellite-based communications. The Organization now makes use of a wide range of unmanned aerial systems, including short-range mini-unmanned aerial systems, medium-range tactical unmanned aerial systems (i.e., a range less than 200 km) and long-range strategic unmanned aerial systems (medium-altitude long-endurance) that have beyond-line-of-sight communications capabilities. All of those elements combined resu`lt in different costs. In order to ensure consistency and transparency, lessons learned from past acquisition exercises would be applied to select the most appropriate types of unmanned aerial systems, in accordance with the identified needs of different

missions, and as a means to establish benchmarks for the costs associated with the different categories of unmanned aerial systems.

135. Initial lessons from the experience with MONUSCO unmanned aerial systems indicate the need to improve the requirements the United Nations uses for vendors. In the case of MONUSCO, the vendor was essentially a manufacturer rather than an operator, which led to systemic failures that resulted in a high number of accidents and the degradation of the Mission's unmanned aerial systems capability. The follow-up request for proposal for unmanned aerial systems for MINUSMA resulted in a very cumbersome and lengthy acquisition process for civilian long-range unmanned aerial systems. That situation highlights the present vacuum that exists at the Organizational level and the absence of any United Nations unmanned aerial systems regulatory framework, which is critical for enabling vendor registration, performance and effective contract management. Further lessons relate to the need to ensure host Government approval to operate unmanned aerial systems before starting the solicitation process; the need to ensure that accommodations and the provision of meals are in place by the agreed deployment date; the need to ensure that hangars are either a turnkey vendor solution or that the mission is capable of completing them before the agreed deployment date; and the need to ensure that airspace management is comprehensive and will allow for consistent and safe unmanned aerial systems operation.

Standard of accommodations provided to uniformed and civilian personnel in peacekeeping missions

136. The Department of Field Support continues to provide standard accommodations for mission personnel. In that endeavour, the Department has developed new scopes of work for improved membrane-covered framed structures and prefabricated modular structures to improve the living conditions of uniformed and civilian personnel. The Department is also in the process of developing options for further improvement, including the redefinition of living accommodation space standards for consideration by the next meeting of the Working Group on Reimbursement of Contingent-Owned Equipment. In line with the current Contingent-Owned Equipment Manual, the Department has met the requirements for all field missions except for two recently established missions (MINUSCA and MINUSMA), which both had critical shortfalls of both prefabricated modular structures and tentage, owing to re-hatting start-up efforts and system contracts limitations.

C. Scalability models

137. Pursuant to the request made by the General Assembly in its resolution 69/307 on cross-cutting issues, the development of a scalability model for the Regional Service Centre in Entebbe is submitted as part of the budget report for the Centre for the 2016/17 period. The administrative transactional functions principally being performed at the Regional Service Centre lend themselves more readily to a scalability model, as workloads are directly tied to the number of client personnel serviced. In contrast, the functions and support provided by the Global Service Centre, such as the conduct of the annual review and maintenance of strategic deployment stocks, the conduct of global acquisition planning and asset management, as well as mission liquidation or engineering standardization and design activities,

are more diverse and comprise a spectrum of services ranging from the mission-specific to global support functions across the field. It is with that in mind that further detailed workforce planning is to be conducted in 2016 to determine if and how a scalability model can be applied to the Global Service Centre.

138. The support account, which has evolved over several decades to include a portfolio of offices and departments providing a wide range of support functions to the field, from the strategic to the transactional, and no longer based only in Headquarters, is the most complex and challenging account. The support account is reviewed annually and aligned to the strategic priorities and emerging changes in peacekeeping operations. That annual realignment of the support account resources adjusts the scale of the support account to the operating environment through the absorption of new activities, restructurings, resource redeployments and abolishment.

139. While the budgetary proposals for the support account are, as a matter of practice, carefully scrutinized on an annual basis and take into account operational requirements of peacekeeping missions, an extensive review of the overall capacity of the support account, which will also take into account the evolving mandates and priorities of the Organization as well as the principles underpinning the use of the support account, is envisaged to take place during the 2016/17 financial period. However, as explained in paragraph 8, the support account and the Regional and Global Service Centres will have enhanced synergies in the future as the global field support strategy matures in the field and the global service delivery model is developed, which will have significant influence upon the landscape and form of support to peacekeeping operations.

XI. Budget performance for the period from 1 July 2014 to 30 June 2015

140. As shown in table 8, the total approved budget for the period from 1 July 2014 to 30 June 2015 amounted to $8.57 billion, inclusive of the support account and the Global Service Centre and exclusive of budgeted voluntary contribution in kind. The related expenditure amounted to $8.29 billion, resulting in an overall unencumbered balance of $0.28 billion.

Table 8

Financial resource performance for the period 2014/15 by mission

(Millions of United States dollars. Budget year is from 1 July 2014 to 30 June 2015)

			Variance	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
MINURSO	53.9	51.1	2.9	5.3
MINUSCA	628.7	613.2	15.6	2.5
MINUSMA	911.0	905.5	5.6	0.6
MINUSTAH	500.1	473.1	26.9	5.4
MONUSCO	1 424.7	1 416.7	7.9	0.6
UNAMID	1 153.6	1 089.1	64.5	5.6
UNDOF	64.1	63.2	0.9	1.4

Peacekeeping component	*Apportionment*	*Expenditure*	*Variance* *Amount*	*Percentage*
UNFICYP	58.0	53.2	4.8	8.3
UNIFIL	509.6	493.2	16.4	3.2
UNISFA	318.9	301.9	17.0	5.3
UNMIK	43.0	39.6	3.4	7.9
UNMIL	427.3	410.9	16.4	3.8
UNMISS	1 097.3	1 042.4	54.9	5.0
UNOCI	493.6	461.5	32.1	6.5
UNSOA	490.0	485.9	4.1	0.8
Subtotal, missions	**8 173.7**	**7 900.3**	**273.4**	**3.3**
Support account	326.0	324.2	1.9	0.6
Global Service Centre	70.3	66.5	3.9	5.5
Subtotal	**8 570.1**	**8 291.0**	**279.1**	**3.3**
Voluntary contributions in kind (budgeted)	4.6	4.3	0.3	6.6
Total requirements	**8 574.7**	**8 295.3**	**279.4**	**3.3**

141. The overall budget implementation rate was 96.7 per cent (compared to 96.0 per cent for the 2013/14 period). The unencumbered balance of $0.28 billion principally reflects underexpenditures for: (a) operational costs in UNAMID, mainly due to lower aviation requirements and the lower-than-budgeted actual cost of fuel; (b) UNMISS, mainly attributable to the delayed deployment of military and formed police personnel; (c) UNOCI, with respect to military and police personnel as well as civilian personnel and operational costs due to the downsizing of the Operation; and (d) MINUSTAH, mainly attributable to operational costs as a result of the closure of camps and offices, as well as reduced requirements for civilian personnel in anticipation of the downsizing of the Mission.

142. Further details on the main factors, at the mission level, that affected budget performance in each mission and information related to vacancy rates and management initiatives are provided in annex III.

143. Key developments during the reporting period include: the deployment and strengthening of MINUSCA; the continued establishment of MINUSMA and its expansion in the north of Mali; the protection of civilians and reconfiguration of MONUSCO; the realignment of UNMISS to the reprioritized mandate with the focus on the protection of civilians in South Sudan; the reprioritization and streamlining of UNAMID; support to the promotion of intercommunity dialogue by UNISFA; support to the national authorities for the presidential elections by UNOCI; support to elections and the strengthening of the national police by MINUSTAH; the containment and aversion of regionalization of the crisis in the Syrian Arab Republic by UNDOF and UNIFIL (and UNTSO, funded under the programme budget).

144. The implementation of the global field support strategy by the Department of Field Support entered its fifth and final year; achievements are set out in annex IX to the present report. Implementation of the integrated conduct and discipline framework continued, as well as the initiatives under the strengthened programme of action for sexual exploitation and abuse. IPSAS-compliant financial statements for the period from 1 July 2014 to 30 June 2015 were prepared for all active and closed peacekeeping missions; the Umoja centralized payment structure was implemented, which substantially reduced transactions undertaken in missions; the troop contribution management application was implemented in UNMISS and initiated in MINUSCA; the electronic fuel management system was implemented in MINUSMA, UNMIL and MONUSCO; the rations management system entered its pilot stage; and the comprehensive e-mail gateway filtering system was deployed to increase the efficiency of the United Nations e-mail system and to protect information systems from e-mail based security threats. A long-term air charter request-for-proposal pilot exercise was successfully concluded in March 2015. In conjunction with the implementation of Umoja, visibility of systems contracts was enhanced, leading to streamlined procurement processes. In association with the Ebola crisis team, various support mechanisms were incorporated for the peacekeeping mission staff affected in the regions.

XII. Action to be taken by the General Assembly

145. **The General Assembly is requested:**

(a) **To take note of the present report;**

(b) **In the context of the standing administrative measures alone, to approve the extension of the maximum duration of temporary duty assignments to six months to meet requirements directly linked to a mission start-up or crisis situation;**

(c) **In the context of the standing administrative measures alone, to approve the extension of the duration of the engagement of retired staff whose services are required to meet requirements directly linked to a mission start-up or crisis situation to a limit of 125 days.**

Annex I

Decisions and requests made by the General Assembly in its resolution 69/307 of 25 June 2015 on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues

Reference	*Requests to the Secretary-General and/or decisions*	*Reporting mode, if applicable, for seventieth session*
Section I	**Budget presentation and financial management**	
Paragraph 17	Urges the Secretary-General to continue his efforts to regularly update the Standard Cost and Ratio Manual and to include information in this regard in his next report on the overview of the financing of the United Nations peacekeeping operations	Para. 128
Section II	**Personnel issues**	
Paragraph 22	Notes the importance of ensuring that the civilian staffing structure of peacekeeping operations is commensurate with the effective delivery of mandated activity, and in this regard encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate	Para. 122
Paragraph 23	Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report on the overview of the financing of the United Nations peacekeeping operations	Paras. 123 and 125
Paragraph 24	Recalls section I, paragraph 6, of resolution 55/238 of 23 December 2000, paragraph 11 of resolution 56/241 of 24 December 2001, paragraph 19 of resolution 61/279, paragraph 22 of resolution 62/250 of 20 June 2008, paragraph 29 of resolution 63/287 of 30 June 2009, paragraph 8 of resolution 64/271 of 24 June 2010, paragraph 7 of resolution 65/290 of 30 June 2011, paragraph 17 of resolution 66/265 of 21 June 2012 and paragraph 17 of resolution 67/287 of 28 June 2013, and requests the Secretary-General to intensify his efforts to ensure proper representation of troop-contributing countries in the Department of Peacekeeping Operations and the Department of Field Support, taking into account their contribution to United Nations peacekeeping, and to report thereon in the context of his next overview report	Paras. 126 and 127

Reference	*Requests to the Secretary-General and/or decisions*	*Reporting mode, if applicable, for seventieth session*
Paragraph 26	Further recalls paragraph 65 of resolution 67/255 of 12 April 2013, looks forward to the issuance of guidelines for the recruitment of government-provided personnel, and requests the Secretary-General to report thereon in the context of his next overview report, at its seventieth session	Guidelines for recruitment of civilian government-provided personnel were circulated to all Member States through a note verbale dated 26 June 2015
Section III	**Operational requirements**	
Paragraph 28	Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures	Paras. 49 and 50
Paragraph 29	Emphasizes the importance of the implementation of all demining activities, where specified in relevant peacekeeping operation mandates, and in this regard requests the Secretary-General to report thereon in the context of his next report on the overview of the financing of the United Nations peacekeeping operations	Para. 130
Paragraph 30	Requests the Secretary-General to continue his efforts to ensure that accommodations provided by the United Nations for uniformed and civilian personnel serving in peacekeeping operations meet the relevant United Nations standards and to report thereon at the second part of its resumed seventieth session	Para. 136
Paragraph 35	Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field	The Regional Procurement Office will continue to support peacekeeping missions within the region by providing procurement services, guidelines and training accordingly and assistance at start-up and expansion
Paragraph 37	Recalls paragraphs 137 and 143 of the report of the Advisory Committee (A/69/839), welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations	Para. 132

Reference	Requests to the Secretary-General and/or decisions	Reporting mode, if applicable, for seventieth session
Paragraph 38	Notes the often dangerous and hostile environment in which air crews working under contracts with the United Nations operate, requests the Secretary-General to consider measures to be implemented to strengthen the security of such crews, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of his next report on the overview of the financing of the United Nations peacekeeping operations	Para. 70
Paragraph 39	Recalls paragraph 147 of the report of the Advisory Committee, requests the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals in this regard, including by presenting expected accomplishments and indicators of achievement, as well as information on outputs, as appropriate, in the context of the results-based budget framework, and also requests the Secretary-General to include comprehensive information, including on lessons learned from the utilization of unmanned aerial systems in United Nations peacekeeping operations, in his next overview report	Paras. 134 and 135
Section IV	**Special measures for protection from sexual exploitation and sexual abuse**	
Paragraph 50	Also recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable	Information will be reported in the context of the annual sexual exploitation and abuse report
Paragraph 51	Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse	
Paragraph 54	Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment	
Paragraph 55	Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, and requests the Secretary-General to expedite the development of the e-learning programme and to deploy it as soon as possible	

Reference	*Requests to the Secretary-General and/or decisions*	*Reporting mode, if applicable, for seventieth session*
Paragraph 57	Recalls paragraph 55 of the report of the Secretary-General, and requests the Secretary-General to engage in consultations with Member States, in particular troop-contributing countries, on the methodology for reporting sexual exploitation and abuse cases and to update the relevant Committees on the results of his efforts in this regard in his future reports	
Section V	**Global field support strategy**	
Paragraph 60	Requests the Secretary-General to provide, in his next report on the overview of the financing of the United Nations peacekeeping operations, detailed information on the final evaluation of the global field support strategy, including cost-benefit analyses, lessons learned, best practices and benchmarks for reporting on progress and assessing achievements, as well as information on planned post-strategy activities and on their mainstreaming into the ongoing work of the Secretariat	Annex IX to the present report
Paragraph 62	Also recalls paragraph 51 of the report of the Advisory Committee (A/69/874), decides to give the Regional Service Centre in Entebbe operational and managerial independence, and requests the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports	Information is provided in the budget report of the Regional Service Centre in Entebbe
Paragraph 63	Requests the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre in Entebbe and to report thereon at the second part of its resumed seventieth session	Paras. 137 and 139
Paragraph 64	Welcomes the continuing efforts of the Secretary-General to improve the performance of the Regional Service Centre in Entebbe to meet client needs, also welcomes his proposal to rebalance the staffing component in the Centre, and requests him to continue the nationalization plan in a phased manner over a two-year period	

Annex II

Analysis of proposed resources for the period from 1 July 2016 to 30 June 2017

Table 1

Proposed requirements for the 2016/17 period by class of expenditures

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

	Apportionment (2015/16)	*Cost estimates (2016/17)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	85 246.9	81 866.7	(3 380.2)	(4.0)
Military contingents	2 872 046.3	2 989 581.5	117 535.2	4.1
United Nations police	241 708.8	228 107.6	(13 601.2)	(5.6)
Formed police units	294 822.4	308 043.9	13 221.5	4.5
Subtotal	**3 493 824.4**	**3 607 599.7**	**113 775.3**	**3.3**
Civilian personnel				
International staff	1 407 592.7	1 352 253.5	(55 339.2)	(3.9)
National staff	388 170.4	413 754.4	25 584.0	6.6
United Nations Volunteers	87 073.6	94 224.7	7 151.1	8.2
General temporary assistance	55 860.8	42 164.2	(13 696.6)	(24.5)
Government-provided personnel	12 845.9	14 524.3	1 678.4	13.1
Subtotal	**1 951 543.4**	**1 916 921.1**	**(34 622.3)**	**(1.8)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	14 428.7	15 315.0	886.3	6.1
Official travel	54 240.6	53 508.7	(731.9)	(1.3)
Facilities and infrastructure	824 828.2	708 241.0	(116 587.2)	(14.1)
Ground transportation	201 206.5	168 098.0	(33 108.5)	(16.5)
Air transportation	821 005.8	839 671.9	18 666.1	2.3
Naval transportation	41 731.1	38 224.0	(3 507.1)	(8.4)
Communications	173 891.0	197 048.9	23 157.9	13.3
Information technology	152 264.6	158 098.1	5 833.5	3.8
Medical	47 376.8	45 675.1	(1 701.7)	(3.6)
Special equipment	–	–	–	–
Other supplies, services and equipment	438 050.1	462 561.3	24 511.2	5.6
Quick-impact projects	24 414.0	20 000.0	(4 414.0)	(18.1)
Subtotal	**2 793 437.4**	**2 706 442.0**	**(86 995.4)**	**(3.1)**
Enterprise resource planning project	31 306.7	16 830.4	(14 476.3)	(46.2)
Information and systems security	821.5	821.5	–	–
Gross requirements	**8 270 933.4**	**8 248 614.7**	**(22 318.7)**	**(0.3)**
Staff assessment income	179 624.5	183 193.0	3 568.5	2.0
Net requirements	**8 091 308.9**	**8 065 421.7**	**(25 887.2)**	**(0.3)**
Voluntary contributions in kind (budgeted)	4 632.1	4 795.1	163.0	3.5
Total requirements	**8 275 565.5**	**8 253 409.8**	**(22 155.7)**	**(0.3)**

Table 2
Main factors for variance in resource requirements

Group of expenditure	*Main factors for variance*
Military observers	The reduced requirements are mainly attributable to lower deployment in MINUSCA, owing to mandate change in the distribution of military personnel; MONUSCO, owing to the discontinuation of higher rates for mission subsistence allowance for the first 30 days; and UNMIL, due to the Mission's drawdown. The overall reduction is partly offset by the deployment of military observers in MINUSMA on the basis of a new mandate and UNMISS owing to the changed composition of military personnel and the higher number of military observers
Military contingents	The increased requirements are mainly attributable to an increase in authorized strength in MINUSCA; MINUSMA approaching full military deployment; a mandated increase in military strength in UNMISS; and a lower delayed deployment factor in UNAMID; partly offset by reduced requirements in UNMIL and UNOCI due to mission drawdown
United Nations police	The reduced requirements are mainly attributable to the drawdown of UNMIL, partly offset by increased requirements in MINUSCA and UNAMID owing to lower delayed deployment factors and in UNMISS due to a mandated increase in police strength
Formed police units	The increased requirements are mainly attributable to an increase in authorized strength in MINUSCA and UNMISS, partly offset by drawdown of UNMIL and MINUSTAH and lower requirements in MONUSCO, primarily attributable to lower transportation costs of rations based on actual expenditures
International staff	The decreased requirements are mainly attributable to reductions in the staffing component in UNAMID and MONUSCO due to continued efforts to right-size the missions' civilian staffing establishment and the new salary scale, as well as in MINUSTAH, UNMIL and UNOCI due to mission downsizing. The overall decrease is partly offset by increased requirements mainly in UNSOS due to an expanded mandate, and in UNISFA owing to higher salary and common staff costs, a lower vacancy rate and two additional posts. An increase in the support account is attributable to 11 additional posts and positions (net) mainly in the context of corporate reform initiatives emanating from the report of the High-Level Independent Panel on Peace Operations as well as the establishment of 9 posts that were abolished in the Global Service Centre
National staff	The increased requirements are mainly attributable to the implementation of the revised national salary scale in UNAMID and UNOCI; the application of a higher average grade and step level for national staff in MONUSCO; the establishment of 68 new posts as well as application of lower vacancy rates in MINUSCA; and a lower vacancy rate in UNMISS. The increase is partly offset by lower requirements in UNMIL and MINUSTAH due to mission downsizing

Group of expenditure	*Main factors for variance*
United Nations Volunteers	The increased requirements are mainly attributable to the establishment of new United Nations Volunteer positions in MINUSCA coupled with a lower vacancy rate; and in UNMISS as a result of a lower vacancy rate and the introduction of a new well-being supplement. The increase is partly offset by reductions in UNMIL and UNOCI owing to mission drawdown
General temporary assistance	The decreased requirements are mainly attributable to the reductions in MONUSCO owing to the abolishment and conversion of all general temporary assistance positions; and in UNISFA due to reduced requirements for temporary engineering staff
Government-provided personnel	The increased requirements are mainly attributable to the mandated deployment of 78 corrections officers in UNMISS, partly offset by the reduced number of government-provided personnel in MONUSCO, coupled with an increased vacancy rate and the discontinuation of the higher mission subsistence allowance rate for the first 30 days
Consultants	The increased requirements are mainly attributable to MINUSCA and UNSOS, owing to the need for technical expertise in the areas of justice and corrections, disarmament, demobilization and reintegration and security sector reform and training, as well as the need to supplement functions not provided by United Nations staff. The overall increase is partly offset by the reduced requirements in MINUSTAH, MONUSCO, MINUSMA and UNMIK for reasons that include overall reduction in activity, more in-house training, the development of in-house expertise and the completion of activities for which the consultants were engaged
Official travel	The decreased requirements are mainly attributable to the reduced travel volume in MINUSTAH and UNMIL due to mission drawdown, and in MONUSCO due to the reduction in in-mission non-training travel. The overall decrease is partly offset by increased requirements in UNSOS owing to a higher volume of travel as the result of additional personnel, and the need for rotational travel to regions and UNDOF owing to increased intra-mission travel as a result of the security situation. The decrease is also partly offset by the Regional Service Centre in Entebbe owing to the required coordination meetings with client missions and increased training needs
Facilities and infrastructure	The decreased requirements are mainly attributable to reduced requirements in MINUSMA owing to the completion of construction projects in the 2015/16 period; in MONUSCO due to consolidation within the Mission and absence of one-time mobilization fees under the contract for petrol, oil and lubricants; in UNAMID due to the closure of some camps, lower fuel prices and volume and reduced acquisitions; in UNMISS due to lower fuel prices, fewer replacements of prefabricated buildings and lower alteration and renovation activities; and in UNMIL, UNOCI and MINUSTAH due to mission drawdown and a reduced level of activities and acquisitions.

Group of expenditure	Main factors for variance
	The overall decrease is partly offset by increased requirements in UNISFA owing to construction related to the expansion of the Abyei camp, road construction and upgrades, the replacement of aged prefabricated structures and building components and the acquisition of additional power generators; and in UNMIK owing to the implementation of a solar energy system in Pristina headquarters which will enable the Mission to produce up to 67 per cent of its electricity from renewable energy sources, and the use of LED external lighting. There was also an increase in the Regional Service Centre in Entebbe due to improvement projects including (a) electrical distribution, power production and distribution, water distribution system and sewage system; (b) security upgrades; (c) solar power generation; and relocation of the clinic
Ground transportation	The reduced requirements are mainly attributable to reduced requirements in MINUSCA owing to lower-than-anticipated consumption of fuel compared with the 2015/16 budget and the lower number of vehicle acquisitions than were approved for the 2015/16 period in connection with the initial establishment of the fleet for the Mission; in MINUSMA owing to the Mission being fully deployed and all vehicles being recently purchased; and in MINUSTAH, UNOCI and UNMIL owing to mission drawdown. The overall decrease is partly offset by increased requirements in UNSOS owing to the need to acquire the heavy transport unit, light engineering equipment, material handling equipment for operations in the sector and vehicles for additional staff and deployment into the sectors; combined with increased volume of fuel consumption owing to increased activities
Air transportation	The increased requirements are mainly attributable to increased requirements in MINUSCA due to a change to a more costly type of fixed-wing aircraft coupled with additional flight hours and increased fuel consumption, as well as increased provision for the unmanned aerial systems; in MINUSMA due to additional requirements in relation to unmanned aerial systems and the surge in Mission activities leading to an increase in flight hours and the higher cost of fuel; in UNSOS owing to an additional helicopter; and in UNMISS owing to the rental of additional aircraft and unmanned aerial systems The increase is partly offset by reduced requirements in MONUSCO due to absence of one-time mobilization fees under the turnkey contract for aviation fuel; in UNAMID, owing to lower annual rental costs for aircraft, the reduction of two helicopters and increased utilization of the existing fleet, lower requirements for services and lower requirements for aviation fuel, owing mainly to the lower projected volume and lower cost; in UNISFA due to the reduction in the fleet of two rotary-wing aircraft, lower-priced contracts for both rotary-wing and fixed-wing aircraft and lower utilization; as well as in UNOCI, UNMIL and MINUSTAH owing to mission drawdown

Group of expenditure	*Main factors for variance*
Naval transportation	The reduced requirements are mainly attributable to decreased requirements in MONUSCO owing to the discontinuation of the barge Riverine Unit and the absence of one-time mobilization fees under the turnkey contract for fuel
Communications	The increased requirements are mainly attributable to the implementation of a turnkey project for camp security services in Kidal and a surveillance system in Gao in MINUSMA; and requirements in MINUSCA for additional commercial communications owing to expanded deployments and the planned implementation of new satellite technology to improve Internet connections. The overall increase is partly offset by decreases in UNAMID due to lower-than-planned acquisitions as well as in UNIFIL due to lower requirements for commercial communication and maintenance, as well as the budgeting of certain items under other categories of expenditure
Information technology	The increased requirements are mainly attributable to increased requirements in MINUSCA due to the acquisition of network equipment, including upgrades to the infrastructure set up during the rapid expansion of the Mission, the building of telecommunications towers in sector and regional headquarters and the installation of mobile radio systems and services for closed circuit television cameras to improve security and additional devices for a higher number of personnel as well as higher maintenance requirements; and in the Global Service Centre due to the consolidation of Umoja operating and maintenance costs and other centralized services into the Centre's budget. The overall increase is partly offset by lower requirements in a majority of missions, particularly UNAMID, MINUSMA, MONUSCO and UNMIL, for reasons that include reduced acquisition of equipment, software and spare parts due to consolidation and downsizing, and owing to the provision of centralized services and mandate change (UNSOS)
Medical	The decreased requirements are mainly attributable to the utilization of in-house medical services, as opposed to outsourcing those services, in MINUSCA; reduced acquisitions of equipment and/or supplies due to purchases made in the prior period in MINUSMA and UNMISS; and reduced acquisitions, services and supplies in UNMIL due to downsizing. The overall decrease is partly offset by increased requirements in UNSOS owing to planned acquisitions of additional equipment to enable faster treatment, and owing to the increase in medical supplies needed to address various types of injuries
Other supplies, services and equipment	The increased requirements are mainly attributable to the increased requirements in MINUSCA, including freight costs for the acquisition of additional equipment and the need to engage individual contractors to undertake additional substantive activities, and in connection with disarmament, demobilization, reinsertion and reintegration and weapons management projects managed by the Mine Action Service; in MONUSCO as a result of the reclassification of the cost of individual contractors from other budget lines and the increased provisions for disarmament, demobilization and reintegration and community violence

Group of expenditure	*Main factors for variance*
	reduction programmes; and the provisions for support projects in UNMIL in areas including security transition, the national community policing strategy, enhanced integrated border security and the Government's obligation towards human rights treaties and policies related to sexual and gender-based violence. The overall increase is partly offset by reduced requirements in UNOCI with respect to the disarmament, demobilization and reintegration programme owing to the national authority taking a lead in the programme; and in UNMISS due to lower requirements for freight and related services owing to deployment of contingent-owned equipment in the current year
Quick-impact projects	The lower requirements are mainly due to the reduced number of projects in MONUSCO and MINUSTAH, the latter being in line with the ongoing downsizing of the Mission

Table 3

Proposed resource requirements for the 2016/17 period by peacekeeping component

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017)

Peacekeeping component	*Apportionment (2015/16)*	*Proposed budget (2016/17)*	*Variance*	
			Amount	*Percentage*
MINURSO	51 118.3	54 289.5	3 171.2	6.2
MINUSCA	814 066.8	931 071.7	117 004.9	14.4
MINUSMA	923 305.8	945 511.2	22 205.4	2.4
MINUSTAH	380 355.7	346 926.7	(33 429.0)	(8.8)
MONUSCO	1 330 739.3	1 275 288.8	(55 450.5)	(4.2)
UNAMID	1 102 164.7	1 098 463.1	(3 701.6)	(0.3)
UNDOF	51 706.2	47 723.4	(3 982.8)	(7.7)
UNFICYP	52 538.5	55 492.3	2 953.8	5.6
UNIFIL	506 346.4	499 440.2	(6 906.2)	(1.4)
UNISFA	268 256.7	268 832.5	575.8	0.2
UNMIK	40 031.0	36 486.9	(3 544.1)	(8.9)
UNMIL	344 659.4	205 068.0	(139 591.4)	(40.5)
UNMISS	1 085 769.2	1 120 254.2	34 485.0	3.2
UNOCI	402 794.3	320 709.0	(82 085.3)	(20.4)
UNSOS	513 428.3	583 376.1	69 947.8	13.6
Subtotal, missions	**7 867 280.6**	**7 788 933.6**	**(78 347.0)**	**(1.0)**
Regional Service Centre, Entebbe	–	42 000.2	42 000.2	–
Global Service Centre	67 157.0	85 539.3	18 382.3	27.4
Support account[a]	336 495.8	332 141.6	(4 354.2)	(1.3)
Subtotal, resources	**8 270 933.4**	**8 248 614.7**	**(22 318.7)**	**(0.3)**
Voluntary contributions in kind (budgeted)	4 632.1	4 795.1	163.0	3.5
Total resources	**8 275 565.5**	**8 253 409.8**	**(22 155.7)**	**(0.3)**

[a] Inclusive of requirements for enterprise resource planning in the amounts of $31,306,700 for the 2015/16 period and $16,830,400 for the 2016/17 period and for information and systems security in the amount of $821,500, which is the same amount requested for the 2015/16 period.

Table 4
Main factors for variance in resource requirements

Group of expenditure	*Main factors for variance*
MINURSO	The proposed budget in the amount of $54,289,500 represents an increase of $3,171,200, or 6.2 per cent, compared with the apportionment of $51,118,300 for the previous financial period. It reflects the increase in resource requirements with respect to civilian personnel, attributable primarily to a lower vacancy rate applied in the computation of international staff costs, and a 7.4 per cent increase in the local salary scale with respect to national general service staff, as well as increased resource requirements under operational costs attributable primarily to air transportation owing to the projected increased costs under a new contract to be established for the Mission's aircraft fleet once the existing contract expires. The overall increase in the resource requirements was offset in part by reduced requirements for military and police personnel owing to the application of higher vacancy rates based on the historical pattern of the Mission
MINUSCA	The proposed budget in the amount of $931,071,700 represents an increase of $117,004,900, or 14.4 per cent, compared with the apportionment of $814,066,800 for the previous financial period. In addition to a significantly higher level of planned deployment of both military and police personnel in line with the increase in authorized strength, and in the level of civilian personnel resulting primarily from the final phase of the establishment programme across the area of operations, there are increased requirements under operational costs, which are attributable to the reconfiguration of the air operations of the Mission, the continued establishment and enhancement of its communications and information technology infrastructure and corresponding freight costs, maintenance for newly established communications and information technology infrastructure and requisite services to undertake activities of the substantive components commensurate with the increase in the authorized ceiling for military and police personnel
MINUSMA	The proposed budget in the amount of $945,511,200 represents an increase of $22,205,400, or 2.4 per cent, compared with the apportionment of $923,305,800 for the 2015/16 period. The increase is attributable to higher requirements for military and police personnel owing to the application of the lower delayed deployment factor of 7 per cent in the computation of military contingent personnel costs compared with 10 per cent applied in the 2015/16 period; the higher single rate of reimbursement of $1,365 per person per month for services rendered by contingent personnel effective 1 July 2016, in accordance with General Assembly resolution 68/281; as well as the higher cost of surface and air transportation of rations and the deployment of additional major equipment and self-sustainment. The increase is also due to higher estimates for civilian personnel owing to the application of the lower vacancy rate in the computation of international and national staff costs. The increase is partly offset by lower operational costs of $28,067,300, as most of the Mission's construction projects will be finalized in the 2015/16 period

Group of expenditure	Main factors for variance
MINUSTAH	The proposed budget in the amount of $346,926,700 represents a decrease of $33,429,000, or 8.8 per cent, compared with the apportionment of $380,355,700 for the 2015/16 period. The reduced requirements are attributable primarily to the proposed abolishment of national and international posts as well as United Nations Volunteer positions, in the context of the ongoing downsizing of the Mission
MONUSCO	The proposed budget of $1,275,288,800 represents a decrease of $55,450,500, or 4.2 per cent, compared with the apportionment of $1,330,739,300 for the 2015/16 period. The reduced requirements are attributable to lower civilian personnel costs of $29,204,000 (9.2 per cent) and lower operational costs of $42,473,800. The budget proposal includes a net reduction of 69 international posts, including 49 posts contributed by MONUSCO to the Regional Service Centre in Entebbe, which will be incorporated into the 2016/17 budget for the Regional Service Centre in accordance with General Assembly resolution 69/307. In addition, all 214 general temporary positions are reduced through conversion to regular posts, if the functions are of a continuing nature, or are otherwise abolished. Under operational costs the main variance is attributable to the lower costs of fuel owing to the year-over-year reduction in the fuel price, the non-provision of mobilization fees during the 2016/17 period and lower operations and management fees based on a new turnkey contract. The overall reduced requirements were partly offset by increased costs of military contingents owing to the improved serviceability of contingent-owned equipment and the impact of the single rate of reimbursement of $1,365 per person per month for standard troop costs, approved by the Assembly in its resolution 68/281, the higher cost of freight for the deployment of contingent-owned equipment and for national staff owing to the application of a higher average grade and step level in the computation of costs
UNAMID	The proposed budget for 2016/17 of $1,098,463,100 represents a decrease by $3,701,600, or 0.3 per cent, from the 2015/16 apportionment of $1,102,164,700 The increased requirements for military and personnel costs of $52,865,200 (9.6 per cent) are attributable mainly to additional requirements for military contingents, owing to the application of a lower vacancy rate of 3 per cent during the 2016/17 period, on a phased basis, compared with 13 per cent applied during the 2015/16 period and the application of $1,365 per person per month from 1 July 2016 in the 2016/17 proposed budget, in accordance with General Assembly resolution 68/281, as the single rate of reimbursement to countries contributing contingent personnel, compared with $1,332 per person per month from 1 July 2014 used in the 2015/16 period. The reduced requirements for civilian personnel costs of $17,424,300 (6.3 per cent) are attributable primarily to: (a) the proposed abolishment of 53 international posts and the proposed conversion of 9 international posts to national General Service posts; (b) the exclusion of 41 international posts related to the Regional Service Centre in Entebbe in

Group of expenditure	*Main factors for variance*
	accordance with Assembly resolution 69/307; and (c) application of a higher vacancy rate of 15 per cent during the 2016/17 period compared to 5 per cent applied during the 2015/16 period. The decrease is partly offset by the increased salary scale for national staff effective September 2015 The reduced requirements for operational costs of $39,142,100 (14.4 per cent) are attributable mainly to facilities and infrastructure, owing to reduced requirements in petrol, oil and lubricants, maintenance services and the acquisition of equipment; and air transportation, owing to reduced annual rental costs with recent contractual arrangements for helicopters, the reduction of two helicopters in the Operation's fleet and reduced requirements for aviation fuel
UNDOF	The proposed budget of $47,723,400 represents a decrease of $3,982,800, or 7.7 per cent, compared with the apportionment of $51,706,200 for the 2015/16 period The reduced requirements are primarily attributable to the application of a vacancy rate of 42.4 per cent in the computation of military contingent personnel costs, compared with the factor of 26.3 per cent approved for the budget of the 2015/16 period
UNFICYP	The proposed budget of $55,492,300 for the 2016/17 period represents an overall increase of $2,953,800, or 5.6 per cent, from the apportionment of $52,538,500 for the 2015/16 period The increase is mainly attributable to the provisions for the Mine Action Service to clear mine fields in the buffer zone in order to facilitate confidence-building measures, including the opening of additional crossing points, in response to the increased civilian activities resulting from the improved political climate in Cyprus The increase is partly offset by the reduced requirements for travel on emplacement, rotation and repatriation for military contingents, as a result of the implementation of General Assembly resolution 67/261, which increased the rotation period paid for by the United Nations from 6 months to 12 months for contingent troops deployed after 1 January 2015
UNIFIL	The proposed budget in the amount of $499,440,200 represents a decrease of $6,906,200, or 1.4 per cent, compared with the apportionment of $506,346,400 for the 2015/16 period The reduced requirements are primarily attributable to: (a) The application of a vacancy rate of 29.3 per cent in the computation of standard troop costs and costs for travel on emplacement, rotation and repatriation, rations and the daily allowance for military contingent personnel, compared with a factor of 26.5 per cent approved for the budget of the 2015/16 period; (b) The shift from outsourcing maintenance services for buildings and generators to third-party vendors in the 2015/16 period to providing the services in-house by UNIFIL for the 2016/17 period

Group of expenditure	*Main factors for variance*
	The reduced requirements were offset in part by: (a) Additional requirements for contingent-owned equipment resulting from the anticipated improved serviceability of the equipment; (b) The application of a vacancy rate of 1.0 per cent to the computation of international staff costs, compared with a 10.0 per cent factor approved for the budget for the 2015/16 period in the context of the civilian staffing review; (c) The application of a vacancy rate of 3.0 and 5.0 per cent for National Professional Officers and national General Service staff, respectively, in the computation of national salary costs, compared with a factor of 15.0 and 20.0 per cent, respectively, approved for the 2015/16 period
UNISFA	The proposed budget of $268,832,500 represents an increase of 0.2 per cent ($575,800) compared with the 2015/16 budget. The increased requirements for military and police personnel costs of $11,001,100 (8.5 per cent) are mainly due to the application of a lower delayed deployment factor to reflect the increased deployment of military contingent personnel at the end of the 2014/15 period The increased requirements for civilian personnel costs of $1,322,200 (4.3 per cent) are mainly attributable to the planned transfer of six international posts from Entebbe to Abyei in January 2016, offset in part by the proposed abolishment of six Field Service general temporary assistance positions The reduced requirements for operational costs of $11,747,500 (10.9 per cent) are mainly due to lower air transportation costs owing in part to a reduction in the rotary-wing fleet, offset in part by increased requirements for construction activities and the acquisition of prefabricated facilities
UNMIK	The proposed budget for 2016/17 of $36,486,900 represents a decrease of 8.9 per cent ($3,544,100) compared with the approved budget for 2015/16. The reduced requirements are primarily attributable to: (a) An increase in military and police personnel costs of $26,300 (3.9 per cent) mainly due to two new United Nations police positions; (b) Reduced requirements for civilian personnel costs of $444,600 (5.7 per cent), attributable primarily to the net reduction of 8 international posts, 10 national posts and 3 United Nations Volunteer positions; (c) Increased requirements for operational costs of $877,200 (11.8 per cent), attributable mainly to increased costs under facilities and infrastructure, reflecting the proposed investment in solar energy sources, in line with the request of the General Assembly to continue to reduce the overall environmental footprint of each peacekeeping mission

Group of expenditure	*Main factors for variance*
UNMIL	The proposed budget of $205,068,000 represents a decrease of $139,591,400, or 40.5 per cent, compared with the apportionment of $344,659,400 for the 2015/16 period The reduction in resource requirements is attributable to the overall downsizing of the Mission, in particular the reduction in the military and civilian personnel strengths as well as in the composition of its aircraft fleet
UNMISS	The proposed budget of $1,120,254,200 represents an increase of $34,485,000, or 3.2 per cent, compared with the 2015/16 period budget of $1,085,769,200 The increase is mainly due to the increase in military and police personnel based on Security Council resolution 2252 (2015). The higher costs for civilian personnel are mainly due to the lower vacancy rate for national staff and increased costs for United Nations Volunteers and the additional international posts. The overall increased requirements are partly offset by a decrease in operational costs mainly due to the acquisition of less equipment, which is limited to critical replacements; the expected completion of projects in locations and camps accommodating uniformed personnel in 2015/16; and lower fuel costs
UNOCI	The proposed budget of $320,709,000 represents a decrease of $82.1 million, or 20.4 per cent, compared with the 2015/16 budget The reduction in resource requirements is attributable to the overall downsizing of the Mission, in particular the reduction in military and civilian personnel strength, as well as in operational requirements, in particular air transportation and facilities and infrastructure. The overall decrease is partly offset by increased requirements for national staff due to revised salary scales
UNSOS	The proposed budget of $583,376,100 represents an increase of $69,947,800, or 13.6 per cent, compared with the 2015/16 budget. The increased requirements are mainly due to: (a) the implementation of Security Council resolution 2245 (2015), by which UNSOS was mandated to reimburse troop-contributing countries for self-sustainment; (b) the establishment of mission-enabling units to support AMISOM along main supply routes; (c) the proposed addition of 137 posts following the strategic review conducted in 2015, the recommendations of which were welcomed by the Council in its aforementioned resolution; (d) the inclusion of new services and new locations, such as AMISOM camps, to the facilities and infrastructure maintenance contracts and an increase in costs related to the rental of premises; and (e) the expansion of air assets
Regional Service Centre in Entebbe	The estimated requirements amount to $42,000,200. The proposed budget represents an increase of $6,443,800, or 18.1 per cent, compared with the approved resources of $35,556,400 for the 2015/16 period, mainly owing to the increase of 12 international posts and 22 national posts. The General Assembly, in its resolution 69/307, decided to give the Regional Service

Group of expenditure	*Main factors for variance*
	Centre in Entebbe operational and managerial independence, and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports
Global Service Centre	The proposed budget of $85,539,300 represents an increase of $18,382,300, or 27.4 per cent, compared with the approved resources of $67,157,000 for the 2015/16 period, mainly owing to: (a) the inclusion of Umoja operating and maintenance costs and costs for business reporting totalling $16.8 million; and (b) the provision for the replacement of obsolete strategic deployment stocks. The increased requirements are offset in part by lower requirements for civilian personnel owing to: (a) a lower post adjustment multiplier for international staff at 31 per cent, compared with the previous period post adjustment of 46 per cent; (b) the proposed abolishment of nine posts (seven international posts and two national General Service posts) from the tenant units; and (c) lower costs for ground transportation as well as facilities and infrastructure
Support account	The proposed budget of $332,141,600 represents a decrease of 1.3 per cent compared with the approved resources of $336,495,800 for the 2015/16 period. The decrease of $14.5 million in enterprise resource planning is offset in part by the increase of $10.1 million in other gross requirements. Although the Secretariat has made efforts to streamline resource requirements, they are offset by the additional demand put on the Secretariat in backstopping increasingly complex peacekeeping activities, as well as augmentation in salary requirements driven by realistic planned assumptions for incumbency and common staff costs and unavoidable increases in other costs, such as the after-service health insurance requirements, commercial rent for office space and communication charges. The proposed staffing resources reflect reductions for the anticipated benefits of Umoja Foundation and Extension 1 at Headquarters, which has resulted in the proposed abolition of six posts. That is offset by proposed increases and realignment of staffing resources to strengthen specific areas as a result of the implementation of the action plan of the Secretary-General derived from the recommendations of the High-level Independent Panel on Peace Operations. That gives rise to a net increase of 20 posts and positions, including the transfer of 9 posts from the Global Service Centre, that realigns the capacity of the support account by reprioritizing activities in the areas of strategic communication, force generation, peace sustainment programmes, the prevention of sexual exploitation and abuse, environmental responsibility, the safety of staff and the provision of medical services in the field. Strengthening is also happening in response to human rights initiatives, the legal aspects of emerging mission mandates and administration of justice for the field staff. With the exception of a few identified priority activities and proposals, the level of non-post resources proposed by the Secretariat, excluding staff costs under general temporary assistance, is below the approved level for the 2015/16 period

Annex III

Analysis of budget performance for the period from 1 July 2014 to 30 June 2015

Table 1

Financial resource performance for the 2014/15 period

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	101 061.8	91 562.1	9 499.7	9.4
Military contingents	3 014 018.3	2 931 157.7	82 860.6	2.7
United Nations police	245 360.9	219 279.2	26 081.7	10.6
Formed police units	287 667.6	264 233.6	23 434.0	8.1
Subtotal	**3 648 106.6**	**3 506 228.6**	**141 878.0**	**3.9**
Civilian personnel				
International staff	1 372 983.5	1 358 292.2	14 691.3	1.1
National staff	411 142.9	425 653.7	(14 510.8)	(3.5)
United Nations Volunteers	94 525.2	94 844.3	(319.1)	(0.3)
General temporary assistance	49 931.9	55 549.5	(5 617.6)	(11.3)
Government-provided personnel	14 295.6	9 700.8	4 594.8	32.1
Subtotal	**1 942 879.1**	**1 944 040.3**	**(1 161.2)**	**(0.1)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	12 702.5	14 086.8	(1 384.3)	(10.9)
Official travel	54 574.4	63 039.1	(8 464.7)	(15.5)
Facilities and infrastructure	954 739.9	911 396.7	43 343.2	4.5
Ground transportation	206 305.8	190 465.1	15 840.7	7.7
Air transportation	876 368.9	750 915.3	125 453.6	14.3
Naval transportation	42 229.3	58 798.5	(16 569.2)	(39.2)
Communications	186 209.2	126 295.3	59 913.9	32.2
Information technology	150 785.8	209 716.0	(58 930.2)	(39.1)
Medical	35 995.3	32 153.3	3 842.0	10.7
Special equipment	–	–	–	
Other supplies, services and equipment	414 933.8	439 926.7	(24 992.9)	(6.0)
Quick-impact projects	23 419.0	23 053.1	365.9	1.6
Subtotal	**2 958 263.9**	**2 819 845.8**	**138 418.1**	**4.7**
Enterprise resource planning	20 054.7	20 054.7	–	–
Information and systems security	821.5	821.5	–	–
Gross requirements	**8 570 127.8**	**8 290 994.8**	**279 133.0**	**3.3**
Staff assessment income	183 191.2	182 277.0	914.2	0.5
Net requirements	**8 386 936.6**	**8 108 717.8**	**278 218.8**	**3.3**
Voluntary contributions in kind (budgeted)	4 632.1	4 326.8	305.3	6.6
Total requirements	**8 574 759.9**	**8 295 321.6**	**279 438.3**	**3.3**

Table 2
Main factors for variance in resource requirements

Group of expenditure	*Main factors for variance*
Military observers	The underexpenditure of $9.5 million under military observers was mainly attributable to the lower level of deployment of military observers in MINUSCA, UNOCI, UNISFA and MONUSCO, which resulted in lower requirements for mission subsistence allowance and travel on emplacement, rotation and repatriation
Military contingents	The underexpenditure of $82.9 million under military contingents was mainly attributable to lower-than-planned deployments in UNMISS, UNDOF, UNFIL, MINUSMA and UNISFA. 490 personnel from 2 troop-contributing countries were withdrawn in UNDOF, and in UNIFIL operational needs in the Mission area gave rise to necessary changes in the strength of contingent units. Significant delays in deployment have occurred in UNMISS, MINUSMA and UNISFA. The underexpenditure was offset by increased requirements in MINUSTAH which were mainly attributable to higher reimbursements for contingent-owned major equipment due to a lower-than-anticipated scope of repatriation of equipment, as well as the additional freight costs associated with the repatriation of contingent-owned major equipment for which no provisions were made
United Nations police	The underexpenditure of $26 million under United Nations police was mainly attributable to lower deployment of police officers in MINUSTAH, MINUSCA, UNOCI and UNMIL. In MINUSTAH, the Mission put on hold recruitments of police officers from countries affected by Ebola. The underexpenditure was offset by increased requirements in UNMISS owing to higher deployment of police officers
Formed police units	The underexpenditure of $23.4 million was mainly attributable to lower-than-planned deployment of formed police units in MINUSCA, MINUSMA and UNMISS, resulting in overall lower costs for troop reimbursement, travel and contingent-owned equipment
International staff	The underexpenditure of $14.7 million was mainly attributable to higher-than-planned vacancy rates in UNOCI, UNMISS, MINUSTAH, UNMIL, UNSOA and UNMIK. In UNOCI, the Operation had difficulties recruiting and retaining international staff, as it was going through a drawdown phase, and in MINUSTAH the Mission decided to freeze recruitment in anticipation of the downsizing planned for the 2015/16 period
National staff	The overexpenditure of $14.5 million was mainly attributable to higher national staff costs in: (a) UNAMID, owing to the application of a new salary scale for national staff; (b) UNMIL, mainly resulting from the payment of danger pay to all national staff subsequent to the Ebola outbreak; and (c) UNIFIL, mainly attributable to the costs related to the separation of 20 national staff members

Group of expenditure	Main factors for variance
United Nations Volunteers	The overexpenditure of $0.3 million was mainly attributable to: (a) higher separation costs and repatriation entitlements as well as entitlements for a higher-than-planned number of Volunteers in hazardous locations in MONUSCO; and (b) lower actual average vacancy rates in UNAMID. The overall higher requirements were partly offset by underexpenditures in MINUSTAH owing to the recruitment freeze and higher-than-planned vacancy rates in MINUSCA and MINUSMA
General temporary assistance	The overexpenditure of $5.6 million was mainly attributable to higher requirements for general temporary assistance in MINUSCA and UNMIL, partly offset by lower requirements in UNMISS. In MINUSCA the overexpenditures were attributable to the recording of expenditures for international staff under the general temporary assistance budget line in accordance with the initial staffing authorization prior to the approval of the Mission's initial budget. In UNMIL, the Mission recruited medical personnel under general temporary assistance, for which provisions were not made in the budget, to assist the Mission during the outbreak of the Ebola virus. The underexpenditure in UNMISS was attributable to a higher vacancy rate for international staff funded under general temporary assistance during the 2014/15 period
Government-provided personnel	The underexpenditure of $4.6 million was mainly attributable to the lower-than-planned deployment of correction officers in UNOCI and MINUSTAH and the abolishment of government-provided personnel posts in UNMISS
Consultants	The overexpenditure of $1.4 million was mainly attributable to higher requirements in MINUSCA, MINUSMA, UNDOF, UNSOA and the United Nations Logistics Base owing to a number of factors, including higher-than-budgeted costs for consultancy services retained for engineering, facilities, transportation and information technology and communications support and unplanned costs for non-training consultants hired for additional works
Official travel	The overexpenditure of $8.5 million under official travel costs was attributable principally to the increased travel requirements in MINUSCA, MINUSMA, MONUSCO, UNAMID, UNMISS and UNSOA, owing to a number of factors, including longer and more frequent periods on travel status during trips to the field; relocation and temporarily deployment to other duty stations; and staff rotation within the area of operations
Facilities and infrastructure	The underexpenditure of $43.3 million for facilities and infrastructure costs was principally attributable to lower requirements in MINUSTAH, UNAMID and UNMISS due to lower actual average fuel costs; as well as the closure of camps (MINUSTAH); cancellation, deduction and/or delays in procurement with different vendors and the non-payment of mobilization fees for fuel (UNMISS); and the reduced number of construction projects implemented (UNAMID)

Group of expenditure	*Main factors for variance*
Ground transportation	The underexpenditure of $15.9 million for ground transportation costs resulted mainly from lower requirements in MINUSTAH, UNAMID, UNISFA, UNMIL and UNSOA owing to lower costs for fuel, reduced requirements for maintenance and spares and lower rates than anticipated for insurance liability
Air transportation	The underexpenditure of $125.5 million for air transportation is mainly attributable to lower requirements in UNAMID, MINUSCA, MINUSMA, MONUSCO and UNISFA due to factors including the non-deployment of planned aircraft (UNAMID, MINUSCA, MINUSMA, UNISFA) or unmanned aerial systems (MINUSMA, MINUSCA, UNISFA); lower-than-budgeted prices for the rental of aircraft (UNAMID, UNISFA); and the overall lower cost of aviation fuel
Naval transportation	The overexpenditure of $16.6 million is mainly attributable to higher requirements in MINUSCA, UNIFIL, MINUSMA, UNMISS and UNSOA due to the settlement of charges for the prior period (UNIFIL), the acquisition of vessels budgeted in the prior period for which the acquisition process was completed in the 2014/15 period (UNSOA) and the recording of expenditures for sea containers under the naval transportation budget line (MINUSMA, MINUSCA, UNMISS)
Communications	The underexpenditure of $59.9 million is mainly attributable to lower requirements in UNSOA, MINUSMA, UNAMID, UNIFIL, UNOCI, UNISFA and the United Nations Logistics Base due to factors including the non-acquisition of equipment or services or lower-than-expected usage of services (UNAMID, UNISFA, UNSOA, UNOCI), and the recording of some expenditures for equipment and services under the information technology budget line (including UNSOA, MINUSMA, UNIFIL and the Logistics Base)
Information technology	The overexpenditure of $58.3 million is mainly attributable to higher requirements in MINUSCA, MONUSCO, MINUSMA, UNIFIL and UNMISS due to additional equipment and services required with a view to, inter alia, upgrading capabilities, security, replacement or mission expansion (e.g., MINUSCA, MONUSCO, UNMISS, UNIFIL), and the fact that some expenditures for acquisition and services that were budgeted for communications were recorded under the information technology line in various missions
Medical	The underexpenditure of $3.8 million is mainly attributable to lower requirements in UNSOA due to lower expenditures for medical equipment and services and the recording of costs for medical evacuation under other supplies, services and equipment, partly offset by higher requirements in MINUSCA, MINUSMA, MONUSCO and UNMIL owing to higher requirements for medical evacuation and hospital services as well as for supplies during the Ebola outbreak
Other supplies, services and equipment	The overexpenditure of $25 million is mainly attributable to higher requirements in MINUSMA, MINUSTAH, UNIFIL, UNISFA, UNMIL and UNMIS due to factors that included the recording of freight charges

Group of expenditure	*Main factors for variance*
	under this budget line, and contractual services for technical and maintenance services which were in some cases (MINUSTAH) budgeted under other lines. The overall higher requirements were partly offset by lower requirements in MINUSCA, MONUSCO and UNAMID owing to factors that included lower freight costs due to the delayed receipt of equipment, lower value of acquisitions, mission reconfiguration and lower-than-planned service costs for the implementation of community violence programmes
Quick-impact projects	The underexpenditure of $0.365 million is mainly attributable to the reduced requirements in MONUSCO owing to the delayed implementation of seven quick-impact projects in Goma, which were postponed to the 2015/16 period

Table 3

Financial resource performance for the period 2014/15 by mission

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

			Variance	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
MINURSO	53 918.40	51 059.70	2 858.70	5.3
MINUSCA	628 724.40	613 156.40	15 568.00	2.5
MINUSMA	911 038.00	905 475.00	5 563.00	0.6
MINUSTAH	500 080.50	473 131.90	26 948.60	5.4
MONUSCO	1 424 682.20	1 416 746.40	7 935.80	0.6
UNAMID	1 153 611.30	1 089 065.30	64 546.00	5.6
UNDOF	64 110.90	63 196.70	914.20	1.4
UNFICYP	58 004.50	53 194.50	4 810.00	8.3
UNIFIL	509 554.40	493 200.00	16 354.40	3.2
UNISFA	318 925.20	301 882.20	17 043.00	5.3
UNMIK	42 971.60	39 596.90	3 374.70	7.9
UNMIL	427 267.00	410 858.90	16 408.10	3.8
UNMISS	1 097 315.10	1 042 379.90	54 935.20	5.0
UNOCI	493 570.30	461 512.20	32 058.10	6.5
UNSOA	489 968.10	485 888.70	4 079.40	0.8
Subtotal, missions	**8 173 741.90**	**7 900 344.70**	**273 397.20**	**3.3**
Global service centre	70 338.60	66 483.50	3 855.10	5.5
Support account	326 047.30	324 166.60	1 880.70	0.6
Subtotal	**8 570 127.80**	**8 290 994.80**	**279 133.00**	**3.3**
Voluntary contributions in kind (budgeted)	4 632.10	4 326.80	305.30	6.6
Total requirements	**8 574 759.90**	**8 295 321.60**	**279 438.30**	**3.3**

Table 4
Main factors for variance in resource requirements 2014/15

Peacekeeping component	*Main factors for variance*
MINURSO	94.7 per cent of the approved budget was utilized towards: (a) monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara; (b) providing support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees; and (c) cooperating with implementing partners in mine detection and clearance operations Resource utilization was mainly affected by: (a) lower requirements for emplacement, rotation and repatriation travel and mission subsistence allowance; (b) underexpenditure for civilian personnel, mainly attributable to lower staff costs for international and national staff due to the higher actual average vacancy rate, as compared with the budgeted vacancy rate, lower-than-budgeted common staff costs and the depreciation of the Moroccan dirham; (c) underexpenditure in operational costs, mainly attributable to lower-than-planned official travel, lower requirements for maintenance services and diesel in facilities and infrastructures, the acquisition of fewer vehicles than planned, lower requirements for aviation fuel due to significant decrease in global fuel prices and reduced expenditures for commercial communications
MINUSCA	97.5 per cent of the approved budget was utilized towards: (a) the protection of civilians; (b) support for the implementation of the transition process, including efforts in favour of the extension of State authority and the preservation of territorial integrity, support to the political process, mediation, reconciliation at the national and local levels and the holding of free, fair, transparent and inclusive elections and the constitutional referendum; (c) the facilitation of the immediate, full, safe and unhindered delivery of humanitarian assistance; (d) the protection of United Nations personnel and installations; (e) the promotion and protection of human rights, including contributing to efforts to identify and prosecute perpetrators; (f) at the formal request of the transitional authorities and in areas where national security forces are not present or operational, the adoption of urgent temporary measures that are limited in scope, time-bound and consistent with the objectives of maintaining basic law and order and fighting impunity; (g) disarmament, demobilization, reintegration and repatriation; (h) support for national and international justice and the rule of law, including by supporting the restoration and maintenance of public safety and law and order; and (i) security sector reform The unencumbered balance of $15,568,000 was primarily attributable to reduced requirements for military observers, United Nations police personnel and formed police personnel and operational costs resulting from a higher actual average vacancy rate, based on a 10-month phased deployment period, of 53.0 per cent, 49.9 per cent and 12.0 per cent, respectively, compared with the budgeted rate of 10.0 per cent, 10.0 per cent and 5.0 per cent, respectively

Peacekeeping component	*Main factors for variance*
	The overall unspent balance was offset in part by additional requirements for international staff resulting from a lower actual average vacancy rate of 1.4 per cent, based on a 12-month phased deployment period, compared with the budgeted vacancy rate of 10.0 per cent. The lower actual average vacancy rate resulted from the successful implementation of a comprehensive recruitment plan Underexpenditures were mainly attributable to the delayed deployment of police personnel, lower actual unit costs of $4.48 for rations compared with the budgeted unit cost of $13.86 and delays in the deployment of aircraft, the lack of available aircraft and the decision to utilize road transport in place of airlift
MINUSMA	99.4 per cent of the approved resources were utilized for: (a) playing a key role in the peace process as part of the international mediation in Algiers, which included good offices, the provision of expertise and logistical support and efforts directed towards facilitating and supporting dialogue with and among all stakeholders, which created the conditions for the signing of the Agreement on Peace and Reconciliation in Mali by the Government of Mali and the Platform coalition of armed groups on 15 May 2015 and by the Coordination des Mouvements de l'Azawad on 20 June 2015; and (b) participation in the establishment of the Comité de suivi de l'accord, which was launched on 20 June 2015 Resource utilization was mainly affected by the reduced requirements with respect to military and police personnel, attributable primarily to higher actual vacancy rates than budgeted, which has resulted in lower requirements with respect to reimbursement costs for troops and formed police, mission subsistence allowances and rations The overall lower requirement was partly offset by: (a) additional requirements with respect to civilian personnel owing to higher actual common staff costs than budgeted and operational costs owing to the construction of additional camps; (b) the strengthening of existing camps in northern Mali and the continued rental of Mission headquarters facilities as a result of the delayed construction of the Mission headquarters
MINUSTAH	94.6 per cent of the approved budget was utilized towards: (a) providing support to Haiti in addressing challenges to political stability; (b) strengthening State institutions; (c) improving the security environment; (d) strengthening the operational, institutional and administrative capacities of the Haitian National Police in line with the 2012-2016 Haitian National Police Development Plan; and (e) seeking progress towards the establishment and functioning of key accountability mechanisms in compliance with international human rights standards Resource implementation was mainly affected by: (a) reduced requirements for operational costs owing to the closure of 18 camps, 5 liaison offices, 1 regional office and the support office in Santo Domingo; and

Peacekeeping component	*Main factors for variance*
	(b) reduced requirements for civilian personnel as a result of the recruitment freeze put in place by the Mission in anticipation of its downsizing. The reduced requirements were partly offset by: (a) increased requirements for military and police personnel; (b) the higher cost of reimbursements for contingent-owned major equipment effective 1 July 2014; and (c) higher freight costs than planned for the repatriation of contingent-owned equipment
MONUSCO	99.4 per cent of the approved budget was utilized towards: (a) the establishment of security and the protection of civilian; (b) the stabilization of conflict-affected areas; (c) support for justice, security and human rights; and (d) democratic institutions and the consolidation of peace Resource utilization was mainly affected by lower requirements for air transportation under operational costs, which was primarily attributable to lower costs for airfield services, the non-deployment of one fixed-wing aircraft, cost-recovery reimbursements for aircraft use and lower-than-budgeted actual average prices for aviation fuel. The reduced requirements were partly offset by: (a) additional requirements for international staff; (b) an increased national salary scale; and (c) indemnity payments for separated staff
UNMIL	96.2 per cent of the approved budget was utilized towards: (a) recalibrating the approach to mandate delivery in the context of Ebola, including supporting the Government, the United Nations country team and other partners in the response effort; and (b) providing continued support to the Government of Liberia with respect to the institutionalization of security sector reform and related planning for the further development of national security institutions Resource implementation was mainly affected by: (a) the lower actual average vacancy rates as compared with budgeted vacancy rates in respect of military and police personnel, including military observers, military contingents, United Nations police and formed police units, as well as civilian international staff; (b) the cancellation of the acquisition of prefabricated facilities in line with the repatriation of troops; (c) the higher-than-planned number of closures of the camps; (d) the lower-than-budgeted prices for the acquisition of vehicles; and (e) the lower-than-budgeted fuel prices for operational costs The reduced requirements were partly offset by: (a) additional requirements due to the danger allowance payable to all civilian personnel; (b) the unbudgeted hiring of a Boeing 737 aircraft to connect with international commercial flights resulting from the withdrawal of commercial flights from Liberia; and (c) the unbudgeted acquisition of medical supplies and medical evacuation for UNMIL personnel as a result of the outbreak of Ebola during the reporting period

Peacekeeping component	*Main factors for variance*
UNMISS	95.0 per cent of the approved budget was utilized towards: (a) the protection of civilians; (b) monitoring and investigating human rights; (c) creating the conditions for delivery of humanitarian assistance; (d) supporting the implementation of the Cessation of Hostilities Agreement; and (e) support Resource implementation was mainly affected by: (a) reduced requirements for military and police personnel, mainly attributable to the delayed deployment of military contingent and formed police personnel; (b) lower requirements under civilian personnel, primarily attributable to termination indemnity entitlements that were not required and the higher combined actual average vacancy rate for international staff applied in the budget for the Mission and for the Regional Service Centre in Entebbe; (c) reduced requirements under operational costs, mainly owing to lower requirements for petrol, oil and lubricants, alterations and renovations under facilities and infrastructure and the non-arrival of five helicopters and the delayed deployment of three military utility helicopters
UNOCI	93.5 per cent of the approved resources were utilized towards supporting the Government in stabilizing the security situation in the country and to pursue progress towards lasting peace and stability in Côte d'Ivoire, including: (a) addressing the challenges to security and political stability; (b) enhancing the capacity of the national police and judicial and correctional institutions; (c) implementing the disarmament, demobilization and reintegration programme for former combatants; (d) implementing security sector reform; (e) promoting and protecting human rights; (f) improving humanitarian conditions and recovery issues; and (g) conducting peace consolidation activities Resource implementation was mainly affected by: (a) underexpenditure with respect to military and police personnel; and (b) reduced civilian personnel categories of expenditure, resulting mainly from higher actual average vacancy rates; and (c) reduced operational costs primarily attributable to the lower requirements for air transportation activities and lower expenditures for facilities and infrastructure due to the downsizing of the Operation and the closure of the camps and sites
UNSOA	99.2 per cent of the approved budget was utilized for logistical support to AMISOM. Resource implementation was mainly affected by: (a) reduced requirements for uniformed personnel mainly related to a lower actual number of troops rotated than was budgeted for, a delay in the finalization of the amendment to the rations contact in order to include the additional troops and warehouses in-theatre and the drawdown of police personnel in order to increase the formed police personnel strength; (b) reduced requirements for civilian personnel, mainly attributable to the higher actual average vacancy rates compared with budgeted vacancy rates; and (c) slightly higher requirements for operational costs, mainly due to the deployment of two additional aircraft and, consequently, a higher volume of fuel consumed. The reduced requirements were partly offset by: (a) additional operational costs; and (b) increased cost requirements under communications

Peacekeeping component	*Main factors for variance*
UNAMID	94.4 per cent of the approved budget was utilized to support: (a) the protection of civilians, the facilitation of the delivery of humanitarian assistance and the safety and security of humanitarian personnel; (b) the mediation between the Government of the Sudan and non-signatory armed movements on the basis of the Doha Document for Peace in Darfur, while taking into account ongoing democratic transformation at the national level; and (c) support to the mediation of community conflict, including through measures to address its root causes, in conjunction with the United Nations country team Resource implementation was mainly affected by: (a) reduced expenditure on self-sustainment and freight for contingent-owned equipment, compared with the approved budget for the 2014/15 period; and (b) lower operational costs, owing mainly to reduced requirements for the hiring of aircraft and the lower actual cost of fuel for generators, vehicles and air transportation. The reduced requirements were partly offset by: (a) additional expenditure on civilian personnel, due to the application of revised salary scales for the national General Service and the National Professional Officer categories with effect from 1 September 2014; (b) the payment of end-of-assignment entitlements to separated staff following the abolishment of 207 international and 257 national posts effective 31 March 2015
UNMIK	92.1 per cent of the approved budget was utilized towards: (a) acting as an impartial mediator; (b) monitoring, reporting on and facilitating the resolution of issues related to the reconciliation of the communities of Kosovo; (c) facilitating the participation of Kosovo in regional and international forums; (d) promoting dialogue between Belgrade and Pristina; and (e) providing support functions in the area of the rule of law Resource implementation was mainly affected by: (a) reduced requirements for civilian personnel costs, owing primarily to lower requirements for national staff as a result of the lower-than-budgeted euro to dollar exchange rate and vacancy rates, lower requirements for international staff as a result of a lower-than-budgeted post adjustment multiplier, staff members being on special leave without pay and lower-than-budgeted common staff costs; and (b) lower-than-budgeted military and police personnel costs, owing mainly to lower-than-projected death and disability compensation claims and the non-deployment of an average of one United Nations police officer during the reporting period The reduced requirements were partly offset by the higher-than-planned expenditure for operational costs, which was mainly attributable to costs for facilities and infrastructure, owing primarily to the purchase of non-budgeted office furniture for the new headquarters
UNISFA	94.7 per cent of the approved budget was utilized towards the Mission's objective through a number of results-based-budgeting frameworks, grouped by components as follows: security; governance and border monitoring; and mission support

Peacekeeping component	Main factors for variance
	Resource implementation was mainly affected by: (a) reduced requirements for military and police personnel, which were mainly related to the partial deployment of the Joint Border Verification and Monitoring Mechanism; (b) the non-deployment of three tactical helicopters and the non-usage of the budgeted flight hours for one other helicopter; and (c) the limited deployment of Monitoring Mechanism troops and equipment. The reduced requirements were partly offset by the increase in staff costs as a result of an increase in salary scales for national staff that came into effect during the reporting period
UNFICYP	91.7 per cent of the approved budget was utilized towards: (a) maintaining the stability of the buffer zone; and (b) providing administrative and logistical support for the ongoing political negotiations for a Cyprus settlement
	Resource implementation was mainly affected by: (a) reduced requirements for operational costs resulting from the implementation of energy efficiency measures as well as the lower average electricity prices and a favourable average exchange rate; (b) reduced requirements for civilian personnel resulting primarily from the favourable average exchange rate described above; and (c) reduced requirements for military and police personnel, primarily attributable to a higher average actual vacancy rate
UNDOF	98.6 per cent of the approved budget was utilized towards: (a) temporarily relocating most of personnel from Camp Faouar (Bravo side) to Camp Ziouani (Alpha side); (b) relocating the Force headquarters functions to Damascus and the operating base to Camp Ziouani; and (c) generally maintaining the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment
	Resource implementation was mainly affected by: (a) a higher average actual vacancy rate resulting from the withdrawal of 490 military contingent personnel and the realignment and reconfiguration of the remaining Force; (b) reduced requirements attributable to the non-requirement for danger pay for civilian staff at the UNDOF location at Camp Ziouani. The reduced requirements were partly offset by higher operating costs incurred as a result of the relocation from Camp Faouar to Camp Ziouani and the representational office in Damascus
Global Service Centre	94.5 per cent of the approved budget was utilized towards the increased efficiency and effectiveness of administrative, logistical and information and communications technology support provided to peacekeeping missions, other field operations and the Global Service Centre. The evolution has seen the United Nations Logistics Base transform from a logistics base focused primarily on transportation and distribution services to an integrated operational Centre that provides global information and communications technology and logistics and supply chain operational management and enables support services throughout the life cycles of field missions

Peacekeeping component	*Main factors for variance*
	Resource implementation was mainly affected by: (a) lower requirements under civilian personnel, which were primarily attributable to the appreciation of the United States dollar against the euro and lower-than-budgeted common staff costs for international staff as a result of the lower actual post adjustment multiplier compared with the budgeted post adjustment; and (b) reduced requirements for general temporary assistance, which reflected higher actual average vacancy rates for international staff as well as the favourable impact of the appreciation of the United States dollar
Support account	99.4 per cent of the approved resources were utilized for backstopping and supporting peacekeeping operations. Resource utilization was mainly affected by: (a) the lower-than-budgeted actual vacancy rate; and (b) the non-post resources that resulted principally from reduced requirements under general temporary assistance and consultants, official travel and other supplies, services and equipment. The reduced requirements were partly offset by overexpenditure under information technology and communications

Annex IV

Status of the Peacekeeping Reserve Fund as at 30 June 2015

1. The Peacekeeping Reserve Fund was established by the General Assembly in its resolution 47/217 to serve as a cash-flow mechanism to ensure the rapid deployment of peacekeeping operations. In accordance with that resolution, the initial level of the Fund was set at $150 million. The Assembly, in its resolution 49/233 A, decided to limit the utilization of the Fund to the start-up phase of new peacekeeping operations, the expansion of existing operations, or for unforeseen and extraordinary expenditures related to peacekeeping.

2. As reflected in the financial statements for the 12-month period from 1 July 2014 to 30 June 2015, the level of the Fund as at 30 June 2015 was $151.6 million, comprising the reserve of $150 million and an accumulated surplus of $1.6 million. During the 2014/15 period, no new loans were made to active peacekeeping missions (during the 2013/14 period $15.0 million was provided to MINUSCA), and UNSMIS repaid the full amount of its advance ($5.0 million) in September 2014, while MINUSCA repaid the full amount of its advance in October 2014. As at 30 June 2015, there were outstanding advances to MINURCA in the amount of $12.8 million, which have remained unpaid since February 2000 owing to insufficient cash resources in the Mission.

3. The balance of the Peacekeeping Reserve Fund in excess of the authorized level is available to meet the financing of the support account for peacekeeping operations. An amount of $0.7 million was approved by the General Assembly in its resolution 69/308 for the period from 1 July 2015 to 30 June 2016. The application of the remaining surplus balance of $0.9 million, subject to approval by the Assembly, will be proposed in the context of the support account budget report for the period from 1 July 2016 to 30 June 2017.

Annex V

Management of contingent-owned equipment and liabilities to troop-contributing and formed police-contributing countries

A. Management of contingent-owned equipment

1. The Contingent-Owned Equipment Manual was revised in accordance with the request by the General Assembly in its resolution 68/282. The revised Manual was issued on 20 January 2015 (A/C.5/69/18) and is available in all six official languages. The Secretariat and field missions continue to coordinate activities to ensure that the provisions of the Manual are implemented.

B. Liabilities relating to troop-contributing and formed police-contributing countries

2. The status of amounts owed and reimbursements due to troop-contributing and formed police-contributing countries for the calendar years 2014 and 2015 are set forth below.

Status of liabilities relating to troop-contributing and police-contributing countries for troops, formed police units, contingent-owned equipment and self-sustainment

A. Summary of liabilities for troops, formed police units, contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2014[a]	*2015*
Owed as at 1 January	513 211	742 134
Estimated amounts owed	2 197 639	2 407 622
Less: payments made during the year	1 968 716	2 411 788
Balance as at 31 December	**742 134**	**737 968**

[a] Supersedes the information provided in A/69/751/Rev.1.

B. Liabilities for troops and formed police units

(Thousands of United States dollars)

	2014[a]	*2015*
Owed as at 1 January	217 024	335 772
Estimated amounts owed	1 356 542	1 464 237
Less: payments made during the year	1 237 794	1 539 241
Balance as at 31 December	**335 772**	**260 768**

[a] Supersedes the information provided in A/69/751/Rev.1.

C. Liabilities for contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2014	*2015*
Owed as at 1 January	296 187	406 362
Estimated amounts owed	841 097	943 385
Less: payments made during the year	730 922	872 547
Balance as at 31 December	**406 362**	**477 200**

3. Payments for troop and formed police unit costs and for contingent-owned equipment and self-sustainment claims are made after taking into account a three-month cash operating reserve for each mission. In 2015, a total of four scheduled quarterly payments (March, June, September and December) and one additional payment in October 2015 were made for all active missions with sufficient cash resources.

4. As at 31 December 2015, payments for troop and formed police unit costs were current up to October 2015 for all missions except for MINURSO, for which payments were current up to July 2014.

Annex VI

Death and disability compensation

1. From 1 January to 31 December 2015, 146 death or disability claims amounting to $6.509 million were processed, with an additional 40 claims pending, of which 26 claims had been outstanding for more than 90 days. Of those 26 cases, 4 cases were pending the receipt of a confirmation of notification of casualty from the mission to indicate whether the injury/death was mission-related; 7 cases were awaiting assessment of permanent impairment from the Medical Services Division of the Department of Management; 11 cases were pending the receipt of medical information which had been requested from the troop- and police-contributing country; and 4 cases had been certified and pending payment to be disbursed by the Accounts Division of the Department of Management.

2. Some disability claims may remain pending until a final medical report detailing the degree of permanent disability is received from the troop- and police-contributing country. The determination of a permanent loss of function can be a lengthy process owing to the long period of time that may occur between the moment the incident happens and the completion of all treatments and the potential recuperation of functions. To expedite the processing of cases, the Secretariat has engaged in a consultative process with Member States and has been regularly corresponding with the permanent missions of troop- and police-contributing countries to request relevant information and documentation.

3. In an effort to further speed up the process of claims settlement for death and disability cases, the Secretariat reviews, as a priority, the status of death and disability claims weekly and continuously follows up with the Medical Service Division on claims pending documentation/decision from the Division, and with the field missions to obtain the confirmation of a notification of casualty form indicating whether the incident is mission-related or otherwise.

4. In addition, on receipt of a notification of casualty form from the field, the Secretariat proactively contacts permanent missions to ascertain that they are aware of the death and disability compensation entitlement and provide guidance on the procedure for the submission of the related claims. The Secretariat takes all necessary measures to process ongoing claims by frequently corresponding with Member States, including sending monthly reminders to the permanent missions requesting additional relevant information if needed to finalize payments.

Status of claims for death and disability compensation for 2015

A. Summary of death and disability compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims closed*[a]		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINUSCA	4	287.1	5	–	–	–	2	145.2
MINUSMA	24	1 780.9	3	211.2	2	140.0	3	140.0
MINUSTAH	2	75.7	2	115.5	–	–	6	223.9
MONUSCO	9	468.8	4	280.0	2	7.5	2	70.0
ONUB	–	–	–	–	1	7.0	–	–
UNAMI	1	7.0	–	–	–	–	–	–
UNAMID	21	814.6	4	140.0	4	150.0	9	82.0
UNFICYP	–	–	–	–	–	–	1	70.0
UNIFIL	3	123.4	4	220.5	–	–	1	45.0
UNISFA	12	303.8	–	–	–	–	–	–
UNMIK	–	–	1	–	–	–	–	–
UNMIL	1	70.0	3	195.0	1	70.0	6	287.2
UNMISS	1	4.2	3	28.0	2	14.0	7	228.8
UNOCI	23	861.0	4	133.8	–	–	3	120.2
Total	**101**	**4 796.6**	**33**	**1 324.0**	**12**	**388.5**	**40**	**1 412.2**

B. Death compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims closed*[a]		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINUSCA	4	287.1	1	–	–	–	2	145.2
MINUSMA	23	1 705.9	3	211.2	2	140.0	–	–
MINUSTAH	1	75.0	1	70.0	–	–	2	146.9
MONUSCO	6	421.2	4	280.0	–	–	1	70.0
UNAMID	10	715.2	4	140.0	2	140.0	–	–
UNFICYP	–	–	–	–	–	–	1	70.0
UNIFIL	1	70.0	3	210.0	–	–	–	–
UNISFA	3	210.0	–	–	–	–	–	–
UNMIK	–	–	1	–	–	–	–	–
UNMIL	1	70.0	3	195.0	1	70.0	2	146.2
UNMISS	–	–	1	–	–	–	2	140.0
UNOCI	11	770.0	1	75.0	–	–	1	71.2
Total	**60**	**4 324.5**	**22**	**1 181.2**	**5**	**350.0**	**11**	**789.5**

C. Disability compensation

(Thousands of United States dollars)

Peacekeeping mission	Claims paid		Claims rejected		Claims closed[a]		Claims pending	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount
MINUSCA	–	–	4	–	–	–	–	–
MINUSMA	1	75.0	–	–	–	–	3	140.0
MINUSTAH	1	0.7	1	45.5	–	–	4	77.0
MONUSCO	3	47.6	–	–	2	7.5	1	–
ONUB	–	–	–	–	1	7.0	–	–
UNAMI	1	7.0	–	–	–	–	–	–
UNAMID	11	99.4	–	–	2	10.0	9	82.0
UNIFIL	2	53.4	1	10.5	–	–	1	45.0
UNISFA	9	93.8	–	–	–	–	–	–
UNMIL	–	–	–	–	–	–	4	141.0
UNMISS	1	4.2	2	28.0	2	14.0	5	88.8
UNOCI	12	91.0	3	58.8	–	–	2	49.0
Total	**41**	**472.1**	**11**	**142.8**	**7**	**38.5**	**29**	**622.8**

[a] Closed claims consist of claims awaiting additional documentation (usually medical information) from Governments for which several reminders were sent to the permanent missions. The claims are not rejected and can be reopened at any time upon submission of additional documentation by Member States.

Annex VII

Planned and actual expenditure for mine-action activities, 2011/12 to 2016/17

	2011/12		2012/13		2013/14		2014/15		2015/16		2016/17
Mission	*Apportionment*	*Expenditure*	*Apportionment*	*Expenditure*	*Apportionment*	*Expenditure*[a]	*Apportionment*	*Expenditure*[b]	*Apportionment*	*Expenditure*[c]	*Proposed resources*
MINURSO	2 306.9	2 306.9	2 894.3	2 894.3	3 100.0	3 095.4	3 128.6	3 026.8	3 189.2	1 403.4	3 264.6
MINUSCA	–	–	–	–	–	–	6 100.0	5 634.2	7 500.0	2 715.0	10 100.0
MINUSMA	–	–	1 666.7	20 010.0	20 000.0	18 955.6	38 127.4	37 250.6	55 000.0	18 085.7	55 000.0
MINUSTAH	–	–	–	–	–	248.7	–	303.3	–	–	–
MONUSCO	5 187.5	6 440.5	5 187.5	6 847.5	5 187.5	5 171.6	2 711.6	2 707.7	2 725.4	1 079.1	2 834.1
UNAMID	10 715.0	10 715.0	9 515.0	9 515.0	9 515.0	9 444.1	9 119.9	8 936.8	8 600.0	4 739.5	8 246.5
UNDOF	3.5	3.6	3.5	3.4	3.5	–	3.5	–	3.5	–	–
UNFICYP	–	–	–	–	–	–	–	–	–	–	1 949.4
UNIFIL	1 431.5	1 431.5	1 294.0	1 294.0	1 215.4	1 213.8	1 330.7	1 329.3	1 507.3	689.5	1 500.0
UNISFA	6 731.9	12 641.9	16 368.3	16 368.4	18 227.6	17 167.3	25 445.5	23 697.1	25 445.5	9 675.9	20 293.1
UNMIK	–	–	–	–	–	14.0	–	–	–	–	–
UNMIL	–	–	–	–	1 648.6	1 644.2	–	–	–	–	–
UNMIS	1 447.1	1 442.7	–	–	–	–	–	–	–	–	–
UNMISS	–	33 833.8	40 441.4	40 683.4	40 001.0	39 988.3	39 545.2	39 428.6	38 400.0	15 146.1	40 731.9
UNMIT	–	–	–	–	–	–	–	–	–	–	–
UNOCI	5 000.0	5 000.0	7 376.9	7 376.9	5 247.0	5 242.6	5 225.0	4 453.1	5 225.0	2 244.9	5 225.0
UNSMIS	–	1 071.0	–	357.0	–	–	–	–	–	–	–
UNSOA	19 855.5	22 355.5	42 400.0	45 100.2	42 400.0	42 331.1	42 400.0	42 047.4	42 400.0	24 729.1	48 900.0
Total	**52 678.9**	**97 242.4**	**127 147.6**	**150 450.1**	**146 545.8**	**144 516.7**	**173 137.4**	**168 814.8**	**189 995.9**	**80 508.2**	**198 044.7**

[a] Data for some missions are based on interim financial reports. Related final financial reports are in progress.

[b] Data are based on interim financial reports. Related final financial reports are in progress.

[c] Partial actual expenditure, including unliquidated obligations, as at 31 December 2015.

Annex VIII

Budget performance of the Regional Service Centre in Entebbe for the period from 1 July 2014 to 30 June 2015

I. Introduction

1. The Regional Service Centre in Entebbe was established in July 2010 to serve the client missions in the East Africa region. The current beneficiary missions as at June 2015 were MONUSCO, UNAMID, UNMISS, MINUSCA, UNSOA, UNISFA, UNSOM, UNOAU, MENUB, UNOCA and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region.

2. The General Assembly, in its resolution 65/289, requested the Secretary-General to provide, on an annual basis and in a consolidated manner, information on financial and human resources provided by client missions to the Centre. The present annex provides a summary of the performance of the Centre during the 2014/15 financial period and details on expenditures by each client mission as reflected in the respective missions' performance reports.

II. Support framework performance

3. Following the implementation of IPSAS, the deployment of Umoja Foundation and the reorganization of the Centre into service lines during the 2013/14 period, the Centre focused on stabilizing its service delivery model while continuously improving service delivery performance during the 2014/15 period.

4. In 2014/15, the Centre undertook a workforce planning exercise to determine the most important factors that would have an impact on its resource requirements, including the planned roll-outs of Umoja Extension 1 in November 2015 and in April 2016, which will have significant impact on Centre processes related to the Allowance and Payments and the Benefits and Entitlements service lines.

5. As the Centre matures, its staffing structure needs to be aligned with the changing requirements of its client missions. In that regard, the Centre underwent a civilian staffing review process in 2014/15 which resulted in a proposal for post realignment, including the nationalization of 68 posts and the abolishment of 7 international posts. In its resolution 69/307, the General Assembly welcomed the continuing efforts of the Secretary-General to improve the performance of the Regional Service Centre in Entebbe and requested him to continue the nationalization plan in a phased manner over a two-year period starting in July 2015.

A. Progress in mandate implementation

6. In preparation for the deployment of Umoja cluster 4 (human resources management and payroll for international staff) in November 2015, the Centre was involved in extensive data cleansing, role mapping for human resources, travel functions and other activities. The Centre played a significant role in the roll-out of Umoja cluster 4, which directly affects its service lines as a result of its role in the administration of 60 per cent of international staff in peacekeeping operations.

7. The Centre participated in a business process mapping exercise conducted by the Information and Communications Technology Division of the Department of Field Support, the Umoja project and the Global Service Centre, which led to the establishment of globally standardized processes for all of the Umoja finance processes in March 2015. As part of regional Information and Communications Technology Division projects, the Centre's Regional Information and Communications Technology Section (RICTS) was involved with the introduction of information and communications technology (ICT) security and compliance services for the region, and the deployment of e-billing software to six missions in the region for the management of telephone bills centrally in Entebbe. The Centre was also involved with the concept and development of a United Nations military signals academy for the region.

8. The Centre established its first scalability model, which guided the development of the 2015/16 staffing proposal and was endorsed by the Steering Committee at its twenty-seventh session on 15 January 2015. That was done as part of its workforce planning initiative, and in accordance with the civilian staff review recommendation to develop a scalability model that distinguishes between core and dynamic capacities.

9. In September 2014, the Centre Steering Committee decided that the Centre would handle all payments for its client missions with the exception of direct expenditures and emergency payments. Under that model, cashiers in the client missions became an extension of the Centre's payment process. In addition to payments, the Centre handled fund reservations and commitments for its client missions in support of all entitlement travel.

10. During the reporting period, the Transportation and Movement Integrated Control Centre operations were significantly affected by the change of policy regarding troop movements and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements impractical with the aircraft available. The cancellation of the MD83 and B-737 Combi contracts in UNAMID and MONUSCO in February and May 2014, respectively, also affected Control Centre operations. In addition, owing to the Ebola outbreak in West Africa, the UNMIL B-737 that was supporting Control Centre troop movements was restricted from operation in the East African region. Those issues substantially reduced the Control Centre's capability to undertake troop movement flights as planned.

11. In addition, in response to the Board of Auditors recommendation contained in its report on United Nations peacekeeping operations (A/69/5 (Vol. II)), the Regional Service Centre created a key performance indicators quick-reference guide to provide details regarding the key performance indicator framework for monitoring and reporting on the efficiency and effectiveness of the Centre's service delivery, in terms of both productivity and performance.

B. Mission support initiatives

12. In order to facilitate the information flow and exchange of documents within the organization as well as with its client missions, the Centre was integrated into the mission-wide COSMOS document management platform. That was further developed into an integrated document management environment in order to share

contact information, news, relevant job aids, templates and forms (such as quick-reference guides and process guides), as well as to prepare for data migration from its shared drives to the Centre's COSMOS gold sites.

13. During the reporting period, the Centre initiated a phased roll-out of the COMET field correspondence management platform, a web-based centralized application which provides a standardized correspondence system that manages the workflows associated with the drafting, uploading, reviewing, approving, storing and retrieving of correspondence and associated documents within a centralized repository for the purpose of streamlining administrative processes.

14. In addition, to ensure greater security and additional functionalities to capture increasingly complex business processes, a new Centre workflow tracking tool was designed and released for the Onboarding and Separation service line. It replaced the previously installed tracking tool, which continues to be used in various other service lines until its replacement. More modules are currently under way in order to facilitate and further enrich performance reporting and workflow monitoring.

15. Despite the lack of dedicated transportation resources, the Transportation and Movement Integrated Control Centre provided support to MINUSCA in the development of the statement of work for ground handling services for the Bangui M'poko International Airport as well as in conducting airfield surveys. In addition, it provided support to UNMIL with the movement of 130 passengers using the Mission's long-term charter contract air assets within the region.

C. Results-based-budgeting frameworks

Expected accomplishment 1.1: Fully functioning Regional Service Centre in line with the global field support strategy

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Completion of the re-engineering phase and initiation of the continuous performance improvement for the Centre's service lines	Achieved. The re-engineering project was completed for the relevant service lines and changes were formalized upon reorganization of the service line structures As a result, process guides were developed to provide documentation of the as-is processes to ensure standardization and consistency across the service lines. The Centre documented all of its 70 business processes across all service lines and completed guides for each process by 30 June 2015. The Centre also developed terms of reference for each service line to assist staff members in navigating through human resources-related policies. All documents are stored on a dedicated site and updated on a regular basis in order to ensure business continuity and knowledge-sharing

1.1.2 Service delivery standards are fully met for 80 per cent of the transactions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)	The service delivery standards are measured by the achievement and improvement of the key performance indicators. During the reporting period, the Centre reached an average of 66 per cent of achieved or improved performance. The target of 80 per cent was not achieved owing to factors outside the control of the Centre, such as the measurement of air tickets being issued 16 days prior to travel, which is controlled by the missions, and the onboarding of staff within 90 days, which was prolonged by visa issuance delays

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Effective management of 8 service-level agreements	Yes	The Centre continues to produce monthly performance reports that provide updates on the compliance of the Centre with key performance indicators and targets allowing the client missions to evaluate whether the Centre is achieving established service delivery standards. The Centre's key performance indicators are reviewed quarterly by the Centre Steering Committee to evaluate the Centre performance
10 re-engineering projects completed for the Centre's service lines	Yes	The re-engineering projects were completed and the Centre continues to evaluate the needs for additional process re-engineering upon deployment of Umoja Extension 1
ISO 9001 certification of at least one service line	No	The acquisition of the ISO 9001 certification was not considered a priority given the recent implementation of the service lines concept and considering that the Centre is going through a stabilizing phase of its operations
Establishment of a comprehensive staff development and capacity-building programme	Yes	In August 2015, the Centre invited all staff members to take part in an online capacity and training needs assessment survey. The results of the survey formed the basis of talent rotation and other job-enriching schemes, as well as the development and implementation of various training initiatives within the Centre. The survey will be republished in November 2015 to capture the inputs of all remaining staff members and, based on the findings, a capacity-development programme will be developed and rolled out in 2016
Timely completion of all tasks for the roll-out of Umoja extension	Yes	All tasks were completed as required. Data cleansing and data collection, user access mapping, training and communications related to the project were on track during the reporting period

Review and update the business continuity plan	Yes	The process is still ongoing. The Centre risk assessment, business impact analysis and subsequent business continuity plan were completed. In view of the new mode of operation of the Centre, which is now structured in service lines, the risk management strategy will have to be reviewed prior to its implementation

Expected accomplishment 1.2: Effective and efficient check-in/check-out support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)	95 per cent of all check-ins performed during the period were completed within 2 days; 99 per cent were completed within 7 days
1.2.2 Maintenance of time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)	47 per cent of check-outs were completed in 1 day, while 67 per cent of check-outs were completed in 5 days. The ability of the Centre to meet the target was adversely affected by incomplete check-out processes at the mission level, prior to staff members arrival at the Centre
1.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)	98 per cent of check-outs were completed in 3 days and 100 per cent were completed in 7 days

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Check-in and check-out of 1,501 civilian personnel (including 517 from MONUSCO, 337 from UNMISS, 553 from UNAMID, 26 from UNISFA, 26 from UNSOA, 10 from UNSOM, 18 from BINUCA and 14 from BNUB)	1,035	697 check-ins (374 international staff and 323 United Nations Volunteers) and 338 check-outs (189 international staff and 149 United Nations Volunteers) were processed MONUSCO: 526; UNMISS: 173; UNAMID: 19; MINUSCA: 263; UNISFA: 40; UNSOA: 8; UNMEER: 1; Regional Service Centre, Entebbe: 3; other missions: 2

		The lower output was due to check-in and check-out being conducted by some client missions instead of the Centre owing to transportation issues between Entebbe and some missions (e.g., UNAMID), and the lower cost of processing check-ins in some missions (e.g., UNSOA)
Check-in and check-out of 3,500 uniformed personnel (including 913 from MONUSCO, 286 from UNMISS, 2,240 from UNAMID and 61 from UNISFA)	2,772	2,108 check-ins and 664 check-outs were conducted during the period. The breakdown by mission is as follows: MONUSCO: 1,476; UNMISS: 503; MINUSCA: 616; UNISFA: 177 The lower output was due to the transportation difficulties between UNAMID and Entebbe, resulting in UNAMID retaining that function

Expected accomplishment 1.3: Effective and efficient education grant processing support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46.0 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks)	90 per cent of a total of 3,688 claims were processed within 6 weeks. The lower output was owing to staff members not submitting the required documents in a timely manner
1.3.2 Maintenance of a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks)	68 per cent of a total of 2,911 claims were processed within 3 weeks of receipt. The lower output was due to staff members not submitting the required documents in a timely manner, coupled with the initial phases of the implementation of the field support suite system in March 2015, which also affected education grant processing. The field support suite system is a set of integrated applications designed to standardize and support common mission business functions and automate processes and workflows. There are 15 field support system modules that support business processes that benefit field operations
1.3.3 Reduction in the time taken to pay education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent; 2014/15: 96 per cent in 1 week)	Since payments are disbursed by Headquarters in New York, the responsibility of the Centre ends at the education grant approval step This indicator was modified in 2015/16
1.3.4 Reduction in the time taken to pay education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)	Since payments are disbursed by Headquarters in New York, the responsibility of the Centre ends at the education grant approval step This indicator was modified in 2015/16

1.3.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)	18 per cent of all education grant claims submitted were returned to missions for correction or completion The Centre has undertaken to reduce the volume of returned cases by providing training to staff members and to education grant focal points in missions on the requirements for education grant submissions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Processing of 6,000 education grant claims (1,791 from MONUSCO, 1,197 from UNMISS, 2,048 from UNAMID, 6 from UNISFA, 329 from UNSOA and UNSOM, 64 from BINUCA, 90 from BNUB and 475 from other United Nations entities)	6,599	Claims processed MENUB: 32; MINUSCA: 232; MONUSCO: 1,169; Regional Service Centre, Entebbe: 119; UNAMID: 1,668; UNISFA: 151; UNMISS: 1,070; UNSOA: 421; UNSOM: 31; other missions: 1,706 (UNOCI, MINUSMA and UNMIL constitute more than 70 per cent of non-Centre clients using the education grant services)

Expected accomplishment 1.4: Effective and efficient Regional Training and Conference Centre support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Regional Service Centre; 2013/14: 6,000; 2014/15: 6,000)	Achieved. Training and conference services were provided to 6,198 participants The higher number of participants is due to the increased utilization of existing capacity for Umoja-related meetings and training as well as mandatory trainings such as sexual exploitation and abuse and ethics for all staff present at the Entebbe Support Base
1.4.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours)	88 per cent of requests for training received by the Regional Training and Conference Centre were processed within 24 hours The lower achievement was due to requests submitted at the end of the week which could not be completed within 24 hours
1.4.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)	84 per cent of customers were satisfied according to the client survey conducted in March 2015. The service received the highest satisfaction score among all areas of the Centre

Planned outputs	Completed (number or yes/no)	Remarks
250 regional training sessions and conferences held with the participation of 6,000 staff from regional missions (1,886 from MONUSCO, 1,037 from UNMISS, 2,799 from UNAMID, 104 from UNISFA, 67 from UNSOA, 26 from UNSOM, 45 from BINUCA and 36 from BNUB)	249	Regional training sessions and conferences were held with the participation of 6,198 staff from regional as well as other missions (BNUB: 10; MINUSCA: 112; MONUSCO: 1,362; UNAMID: 181; UNISFA: 314; UNMISS: 1,762; UNSOA: 240; Regional Service Centre, Entebbe: 1,236; other missions: 981)

Expected accomplishment 1.5: Effective and efficient regional troop and police movement support to client missions

Planned indicators of achievement	Actual indicators of achievement
1.5.1 Timely coordination of regional troop and police movement flights by the Transportation and Movements Integrated Control Centre (2012/13: 839 flights; 2013/14: 1,179 flights; 2014/15: 555 flights)	Only 123 troop and police movement flights were coordinated during the reporting period by the Transportation and Movements Integrated Control Centre The lower achievement was due to: (a) A change in the policy on troop movements to a yearly basis and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements too impractical for available aircraft (b) The cancelation of the contracts for the MD83 and the B-737 Combi in February and May 2014 in UNAMID and MONUSCO, respectively (c) The Ebola outbreak in West Africa, which resulted in restricted operations in the East African region by the UNMIL B-737 that was supporting the Transportation and Movements Integrated Control Centre troop movements
1.5.2 Reduction in the time required to provide a transportation solution for troop and police movements (2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)	Not measured. All task requests were responded to within the stipulated time; however, during the reporting period there was no appropriate tool to measure that activity. Transportation and Movements Integrated Control Centre services will be incorporated into the iNEED system to be launched by the end of the 2015/16 period, which will enable measuring its response time

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination of 555 troop and police movement flights using United Nations long-term charter aircraft (25 for MONUSCO, 20 for UNMISS, 12 for UNAMID and 498 for UNSOA)	123	UNAMID: 10; UNMISS: 30; UNSOA: 64; UNOCI: 2; UNMIL: 14; MINUSMA: 2; MINUSCA: 1
19,433 troops and police moved (UNAMID 420, MONUSCO 852, UNMISS 690, UNSOA/AMISOM 17,471)	8,654	UNAMID: 586; UNMISS: 2,072; UNSOA: 4,340; UNOCI: 126; UNMIL: 1,394; MINUSMA: 93; MINUSCA: 43

Expected accomplishment 1.6: Effective and efficient support to regional air and surface transportation requirements from client missions

Planned indicators of achievement	*Actual indicators of achievement*
1.6.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time)	Not measured. During the reporting period there was no appropriate tool to measure the activity. However, the aviation information management system, which is in its final stage before launch, will provide the required tool to measure the activity in the coming year
1.6.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)	Not measured. All requests have been responded to within the stipulated time. However, during the reporting period there was no appropriate tool to measure the activity. Transportation and Movements Integrated Control Centre services will be incorporated into the iNEED system to be launched by the end of the 2015/16 period, which will enable measuring of response time
1.6.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent)	62 per cent of passenger and cargo capacity utilization was recorded owing to the fact that the integrated regional flight schedule was coordinated only in support of MINUSCA. The Transportation and Movements Integrated Control Centre was not tasking the aircraft and played a coordination role only
1.6.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)	Not applicable. The cancellation of the MD83 and the B-737 Combi contracts which took place in early 2014 due to low utilization of the aircraft by the missions left the Transportation and Movements Integrated Control Centre with no aircraft under its tasking authority

Planned outputs	Completed (number or yes/no)	Remarks
876 regional flights (416 for MONUSCO, 312 for UNAMID and 148 extra flights requested by regional missions outside the routine schedule)	252	252 integrated regional flights conducted during the period were coordinated by the Transportation and Movements Integrated Control Centre (251 integrated regional flights for MINUSCA and 1 flight in support of UNMIL) The lower achievement was due to the fact that during the period the Transportation and Movements Integrated Control Centre was no longer supporting MONUSCO and UNAMID regional flights owing to cancellation of the requirement. However, starting in June 2014 the Control Centre started to support MINUSCA with a regular flight using the UNSOA B-737 Combi and the UNISFA CRJ-200
285 surge (ad hoc) flights conducted (2 for UNMISS, 3 for UNISFA, 264 for UNSOA, 10 for UNAMID and 6 others: flights requested for dignitaries, security evacuations, medical evacuation, other African missions outside the region)	29	In spite of several ad hoc movement requests from the regional missions, the Transportation and Movements Integrated Control Centre was unable to provide support due to the unavailability of air assets. Support was provided to the following missions: UNSOA: 10; UNMEER: 2; MINUSCA: 17
27,948 passengers transported on the integrated regional flight schedule (MONUSCO: 13,963; UNAMID: 13,985)	No	The Transportation and Movements Integrated Control Centre was unable to provide support to regional requirements due to the unavailability of air assets
2,453 passengers transported on surge (ad hoc) flights (UNSOA: 1,898; others: 555)	No	The Transportation and Movements Integrated Control Centre was unable to provide support to regional requirements due to the unavailability of air assets
1,268,741 kg of cargo transported (UNSOA: 1,084,560 kg; UNAMID: 136,557 kg; UNMISS: 33,647 kg; UNISFA: 13,950 kg)	No	The Transportation and Movements Integrated Control Centre was unable to provide support to regional requirements due to the unavailability of air assets
2,513 flight hours operated (MONUSCO: 600; UNAMID: 810; UNMISS: 45; UNSOA: 1,058)	No	1,131 flight hours operated during the period. Despite the early cancellation of the two aircraft contracts, the Transportation and Movements Integrated Control Centre did operate a total of 1,131 flight hours during the period, utilizing other regional mission aircraft as follows: UNSOA: 216; UNAMID: 46; UNOCI: 10; UNMIL: 25; UNMISS: 83; MINUSMA: 23; UNMEER: 6; MINUSCA 721
5 surface movements coordinated (UNMISS: 3; UNISFA: 2)	No	The Transportation and Movements Integrated Control Centre did not conduct any surface movement due to non-requirement by the regional missions

Optimization of regional transportation assets	No	The Transportation and Movements Integrated Control Centre did not have any aircraft under its tasking authority during the period. The regional missions are tasking their air fleets according to their requirements
Support to the construction of a regional airfield	No	The Transportation and Movements Integrated Control Centre did not receive any request for support from client missions. However, the Control Centre supported MINUSCA with the development of statements of work for ground handling services for the Bangui M'poko International Airport and conducted airfield surveys
Establishment of regional out-of-mission aircraft handling service contract	No	The scope of work submitted by the Transportation and Movements Integrated Control Centre for technical clearance is in progress
Establishment of regional transportation equipment maintenance contract	No	The establishment of a regional transportation equipment maintenance contract was not established, as the missions still continue to conduct their own maintenance programmes. The item was not included in the 2015/16 budget
Consolidation of regional movements technical training programmes	No	The Transportation and Movements Integrated Control Centre has been unable to conduct the activity due to the fact that missions still continue to conduct their own technical training programmes. It is envisaged that the Control Centre will take over the function as soon as the missions' training contracts with external service providers come to an end

Expected accomplishment 1.7: Increased level of customer satisfaction

Planned indicators of achievement	*Actual indicators of achievement*
1.7.1 Customer satisfaction level of client missions is at least 80 per cent (2012/13: not applicable; 2013/14: 88 per cent; 2014/15: 80 per cent)	66 per cent of customers were satisfied according to the survey of March 2015
1.7.2 Customer satisfaction level of troop- and police-contributing countries is at least 80 per cent (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)	The indicator was not applicable during the reporting period as the Transportation and Movements Integrated Control Centre had no air assets and was not able to continue carrying troop and police movements. A suitable aircraft was in the process of being identified in order for the Control Centre to resume troop movements. The indicator is therefore applicable only in 2015/16

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conduct of two client satisfaction surveys and two employee engagement surveys	Yes	Two client satisfaction surveys and two employee engagement surveys were performed in 2014/15

Expected accomplishment 1.8: Effective and efficient finance services to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.8.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)	75 per cent of invoices were paid within 27 days. The ability of the Centre to meet the target was affected by delayed receipt and inspection, partial deliveries and incomplete shipping and payment documentation from respective vendors. The Centre relied on client missions to perform those processes in a timely manner
1.8.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)	60 per cent of personnel claims were processed within 21 days, which was a significant improvement compared with the previous cycle (30 per cent). The ability of the Centre to meet the target was affected by insufficient supporting documents submitted by the staff members, and fund commitments
1.8.3 Maintain prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)	96 per cent of prompt payment discounts were obtained for applicable vendor invoices. The lower output was due to late forwarding of the appropriate invoices to the Centre
1.8.4 Reduction in the time taken to process electronic bank transfers (2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)	79 per cent of electronic bank transfers were processed within 3 days and 95 per cent within 5 days. The reason for the partial achievement were related to the transition and training required following the implementation of the Umoja system
1.8.5 Maintenance of the time to process staff monthly payroll and to pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)	Achieved. 100 per cent of staff monthly payroll processed within 5 days
1.8.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)	No specific survey was performed for financial services following the restructuring of the Centre along service lines, which incorporate both finance and human resources services

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly financial statements for UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA, BINUCA, BNUB and UNSOM prepared in compliance with IPSAS standards	Yes	74 IPSAS compliant financial reports prepared: UNMISS: 12; UNAMID: 12; MONUSCO: 12; UNISFA: 12; MINUSCA: 8; UNSOA: 4; MENUB/BNUB: 14
Payment of 50,000 personnel claims (15,716 from MONUSCO, 8,644 from UNMISS, 23,323 from UNAMID, 868 from UNISFA, 555 from UNSOA, 221 from UNSOM, 374 from BINUCA and 299 from BNUB)	32,969	Claims were processed by the Centre, including 9,943 for international staff, 7,382 for military personnel, 3,983 for United Nations Volunteers and 11,661 for national staff MINUSCA/BINUCA: 933; MONUSCO: 13,882; UNAMID: 8,143; MENUB: 10; UNISFA: 384; Office of the Special Envoy of the Secretary-General for the Great Lakes Region: 47; UNMEER: 928; UNSOA/UNSOM: 1,136; UNMISS: 7,506 The lower output was attributable to the lower number of claims received during the performance period
Payment of 3,940 international staff (1,121 from MONUSCO, 1,019 from UNMISS, 1,286 from UNAMID, 127 from UNISFA, 178 from UNSOA, 71 from UNSOM, 77 from BINUCA and 61 from BNUB)	2,913	Local payroll was processed for a monthly average of 2,913 international staff for the following Centre client missions: MONUSCO: 806; UNAMID: 756; UNMISS: 675; MENUB: 31; MINUSCA: 322; UNISFA: 112; UNSOA: 150; UNMEER: 60; Office of the Special Envoy of the Secretary-General for the Great Lakes Region: 1. The average takes into account the actual number of staff receiving their salary at the missions and the deployment levels for each mission
Payment of 8,500 national staff (3,166 from MONUSCO, 1,630 from UNMISS, 3,363 from UNAMID, 89 from UNISFA, 71 from UNSOA, 28 from UNSOM, 86 from BINUCA and 68 from BNUB)	7,097	Local payroll was processed for a total average of 7,097 national staff. The monthly average includes: MONUSCO: 2,712; UNAMID: 2,843; UNMISS: 1,246; MENUB: 42; MINUSCA: 130; UNISFA: 45; UNSOA: 68; UNMEER: 10; Office of the Special Envoy of the Secretary-General for the Great Lakes Region: 1. It takes into account only the actual number of staff receiving their salary at the missions and the deployment levels for each mission
Payment of 13,000 uniformed personnel (3,391 from MONUSCO, 1,064 from UNMISS, 8,319 from UNAMID and 226 from UNISFA)	4,053	Mission subsistence allowance was processed for a monthly average of 4,053 uniformed personnel comprising civilian police, military observers and staff officers of client missions including: MONUSCO: 901; UNAMID: 1,522; UNMISS: 906; MINUSCA: 499; UNISFA: 213; UNSOA: 12. The average takes into account the total number of officers receiving local payment. The payment excludes the daily allowance payable to contingents and formed police units

Payment of 1,800 United Nations Volunteers (619 from MONUSCO, 543 from UNMISS, 598 from UNAMID, 31 from UNISFA, 5 from BINUCA and 4 from BNUB)	1,867	Voluntary living allowance was processed for a monthly average of 1,867 United Nations Volunteers for Centre client missions including: MONUSCO: 713; UNAMID: 293; UNMISS: 651; MENUB: 9; MINUSCA: 84; UNISFA: 38; UNSOA: 16; UNMEER: 63.The average takes into account the actual number of Volunteers receiving local portions at the missions and the deployment levels for each mission
Payment of 6,000 individual contractors (2,000 from MONUSCO, 2,000 from UNMISS, 1,800 from UNAMID, 75 from UNISFA and 125 from UNSOA)	16,779	The Centre processed payments for individual contractors in missions as follows: MINUSCA: 308 (2 per cent); MONUSCO: 2,844 (17 per cent); UNSOA: 1,108 (7 per cent); UNAMID: 10,504 (63 per cent); UNISFA: 335 (2 per cent); UNMISS: 1,277 (8 per cent); other: 403 (2 per cent)
Payment of 5,400 vendors (1,350 from MONUSCO, 1,125 from UNMISS, 1,260 from UNAMID, 405 from UNISFA, 900 from UNSOA, 225 from BINUCA and 135 from BNUB)	1,705	Vendor payments were processed as follows: MONUSCO: 517 (30 per cent); UNMISS: 353 (21 per cent); UNSOA: 217 (13 per cent); MINUSCA: 187 (11 per cent); UNAMID: 184 (11 per cent); UNISFA: 133 (8 per cent); BNUB: 58 (3 per cent); Regional Service Centre, Entebbe: 36 (2 per cent); UNMEER: 20 (1 per cent)

Expected accomplishment 1.9: Effective and efficient human resources services to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.9.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)	76 per cent of onboarding offers were completed within 90 days The ability of the Centre to achieve the indicator was mostly affected by delays in receiving candidate responses, processing medical clearances and receiving manager approval
1.9.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)	90 per cent of international and national staff entitlements were approved within 14 days
1.9.3 Maintenance of the time to pay entitlements travel (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)	46 per cent of entitlement travel requests were processed within 14 days and 71 per cent within 20 days The lower output was due to delays in staff member responses
1.9.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)	89 per cent of assignment grants were processed within 5 days

1.9.5 Contract extensions completed on time for payroll on all recommendations and e-performance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)	96 per cent of contract extensions (for national and international staff) were completed on time for payroll
1.9.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)	The indicator could not be monitored. The final separation action and finalization of time and attendance records is a manual process, with actions required in different systems, and no analysis or monitoring was done
1.9.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)	92 per cent of tickets were issued within 7 days of request
1.9.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)	63 per cent of tickets were issued 16 days or more prior to departure. The rating is improved compared with the 2013/14 cycle owing to the Centre's continued enforcement of compliance with the travel policy through its communications with client missions and staff members
1.9.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)	No specific survey was performed for human resources services following the restructuring of the Centre along service lines, which incorporate both finance and human resources services

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,299 offers issued for international positions (370 from MONUSCO, 336 from UNMISS, 424 from UNAMID, 42 from UNISFA, 59 from UNSOA, 23 from UNPOS, 25 from BINUCA and 20 from BNUB)	877	Onboarding cases completed during the performance period were as follows: MENUB: 44; MINUSCA: 370; MONUSCO: 68; UNAMID: 123; UNISFA: 30; UNMISS: 109; UNSOA: 25; UNMEER: 24; Regional Service Centre, Entebbe: 63; other: 21
12,000 contracts extended for national and international staff (4,136 from MONUSCO, 2,554 from UNMISS, 4,485 from UNAMID, 208 from UNISFA, 240 from UNSOA, 95 from UNPOS, 157 from BINUCA and 125 from BNUB)	3,696	3,696 contract extensions including 3,212 international contract extensions and 484 national staff contract extensions MENUB: 6; MINUSCA: 435; MONUSCO: 1,175; UNAMID: 1,056; UNISFA: 14; UNMISS: 911; UNSOA: 8; UNMEER: 42; Regional Service Centre, Entebbe: 47; other: 2

750 assignment grants paid (350 from MONUSCO, 350 from UNMISS and 50 from UNISFA)	885	Total assignment grants processed MENUB: 18; MINUSCA: 424; MONUSCO: 152; UNAMID: 60; UNISFA: 40; UNMISS: 122; UNSOA: 44; UNMEER: 2; Regional Service Centre, Entebbe: 23
40,001 entitlements and benefits approved (13,787 from MONUSCO, 8,513 from UNMISS, 14,951 from UNAMID, 693 from UNISFA, 799 from UNSOA, 318 from UNPOS, 523 from BINUCA and 417 from BNUB)	55,041	The entitlements and benefits approved were as follows: MENUB: 422; MINUSCA: 4,401; MONUSCO: 17,530; UNAMID: 8,936; UNISFA: 2,251; UNMISS: 18,359; UNSOA: 1,753; UNMEER: 946; UNSOM and Office of the Special Envoy of the Secretary-General for the Great Lakes Region: 443
15,001 airline tickets issued, including civilian staff and uniformed personnel (4,028 from MONUSCO, 2,095 from UNMISS, 8,061 from UNAMID, 334 from UNISFA, 222 from UNSOA, 88 from UNPOS, 96 from BINUCA and 77 from BNUB)	16,852	Tickets issued MENUB: 31; MINUSCA: 2,218; MONUSCO: 3,978; UNAMID: 5,643; UNISFA: 793; UNMISS: 3,320; UNSOA: 456; UNMEER: 315; Regional Service Centre, Entebbe: 98

Expected accomplishment 1.10: Effective and efficient information technology support to client missions

Planned indicators of achievement	*Actual indicators of achievement*
1.10.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice, 100 per cent within 15 days of receipt of user-verified invoice)	The implementation of telephone e-billing, software user acceptance testing and standardization of telephone billing was complete at 90 per cent. 100 per cent of telephone bills were sent within 7 days of receipt of user-verified invoice and within 15 days of receipt of user-verified invoice since October 2014
1.10.2 Improvement of network performance for the missions through centralized management and monitoring at the Regional Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)	Construction of the Regional Technology Centre was still ongoing during the 2014/15 period, with the civil works only completed in June 2015. The Regional Technology Centre is expected to be commissioned during 2015/16 financial period
1.10.3 Sustained response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)	98 per cent of all incidents and service requests were responded to within 3 hours

1.10.4 Service level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution target 48 hours))	96 per cent of all incidents were resolved according to priority assigned The average incident resolution time recorded during the performance period according to priority assigned to each incident was as follows: critical priority was 5.23 hours, high priority was 10.21 hours, medium priority was 2.77 hours and low priority was 1.35 hours. During the reporting period 99 per cent of all tickets were created as "medium priority"
1.10.5 Service level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours))	86 per cent of all requests for service were resolved according to priority assigned. During the performance period, 99 per cent of all tickets were created as "medium priority" in iNeed unless otherwise critical
1.10.6 Increased client satisfaction rating for regional information and communications technology services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)	84 per cent of customers were satisfied according to the client survey conducted in March 2015

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Alignment of information and communications technology projects and services in the region under a unified management structure	Yes	The Regional Information and Communications Technology Services (RICTS) implemented the Information and Communications Technology Division's strategic guidance, regional workplans and mission-specific mandates in the same manner. RICTS conducted various training in the regional missions for military and civilian staff. The field support suite system and other centralized enterprise applications were deployed across the region
Core functions of the Regional Information and Communications Technology Services for the alignment of projects and service are established	Yes	RICTS rolled out automated solutions in enhancing the business process to all East African missions (field support suite system, e-billing, UN SAGE, COSMOS, COMET, iNeed)

Improve regional information security through standardization	No	In progress. Compliance assessments for each mission against the Information and Communications Technology Division-approved policies, standards and guidelines were completed As at October 2015, MINUSCA, UNMISS and MONUSCO have completed both the assessment and follow-up for ICT compliance, and by June 2016, UNISFA, UNSOA and UNAMID are scheduled to complete the ICT security assessment and compliance cycle By June 2016, the ICT Security and Operational Resilience Assessment will be complete for all client missions
Implementation of telephone e-billing, completion of software user acceptance testing and standardization of telephone billing	Yes	Implementation of e-billing was 90 per cent completed, pending implementation at MONUSCO and MENUB
Effective management of telephone accounts	Yes	Completed
Establishment of a disaster recovery capacity at the Regional Service Centre	Yes	RICTS provided support during the evacuation of MENUB staff from Burundi to Entebbe
12 monthly performance reports sent to clients of the Regional Service Centre	Yes	Monthly performance reports were sent to client missions

Expected accomplishment 1.11: Effective and efficient support to the Regional Service Centre in Entebbe

Planned indicators of achievement	*Actual indicators of achievement*
1.11.1 Reduction of the civilian personnel vacancy rate to 5 per cent	The actual average vacancy rate for civilian personnel was 17.7 per cent. The Centre underwent a civilian staffing review process during the 2014/15 period, which resulted in proposals to nationalize 68 posts and abolish 7 international posts. As a result, recruitment exercises were put on hold to implement the staffing review recommendations The transfer of the posts from client missions was delayed, and the majority of posts were transferred only in February 2015, which resulted in recruitment exercises not being completed by 30 June 2015. In addition, the Centre experienced high staff turnover from December 2014 to June 2015
1.11.2 90 per cent of national staff trained in major enterprise applications and continuous process improvement (2012/13: not applicable; 2013/14: not applicable)	All national staff with access to the enterprise resource planning system have received training on the system, as it is a prerequisite for access. Training on continuous process improvement was conducted informally within the service lines

Planned outputs	*Completed (number or yes/no)*	*Remarks*
12 monthly post incumbency reports sent to clients of the Centre	Yes	12 monthly post incumbency reports were prepared and submitted to Headquarters
2 training needs assessments completed	No	One training needs assessment was completed during the period
10 training sessions conducted on Umoja	Yes	A training plan for Umoja was in place for all staff, incorporating multiple sessions of computer- and classroom-based sessions
5 training sessions conducted on continuous process improvement	Yes	7 workshops were conducted on continuous process improvements
Recruitments for vacant posts are completed	No	The actual average vacancy rate for civilian personnel was 17.7 per cent. The Centre underwent a civilian staffing review process during the 2014/15 period, which resulted in proposals to nationalize 68 posts and abolish 7 international posts. As a result, recruitment exercises were put on hold to implement the staffing review recommendations The transfer of the posts from client missions was delayed, and the majority of posts were transferred only in February 2015, which resulted in recruitment exercises not being completed by 30 June 2015. In addition, the Centre experienced high staff turnover from December 2014 to June 2015

III. Resource performance

A. Financial resources

16. The approved resources for the period from 1 July 2014 to 30 June 2015 amounted to $44,164,600. During that period, the expenditure of the Regional Service Centre amounted to $38,552,100 for an underexpenditure of $5,612,500 (gross), or 12.7 per cent.

17. The underexpenditure of Centre resources in 2014/15 was mainly the result of high vacancy rates experienced for international staff owing to the freezing of recruitments in anticipation of the civilian staffing review recommendations to nationalize 68 posts and abolish 7 international posts.

18. Resources were also reallocated to undertake unplanned operational requirements related to Umoja local process expert training on finance functions, as well as to fulfil the requirement to implement ICT security and compliance services to enable detection/mitigation, vulnerability management and system compliance in the region, including the deployment of e-billing software to six missions in the region for the management of telephone bills centrally in Entebbe.

19. Summaries of financial performance for the year by class of expenditure is shown in table 1 and the distribution of expenditure by mission is shown in table 2.

Table 1
Summary of financial performance, 1 July 2014 to 30 June 2015
(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	25 054.2	21 327.8	3 726.4	14.9
National staff	3 086.3	2 914.2	172.1	5.6
United Nations Volunteers	890.6	193.0	697.6	78.3
Subtotal	**29 031.1**	**24 435.0**	**4 596.1**	**15.8**
Operational costs				
Consultants	316.2	113.3	202.9	64.1
Official travel	167.0	449.6	(282.6)	(169.2)
Facilities and infrastructure	10 555.1	9 655.9	899.2	8.5
Ground transportation	208.2	100.2	108.0	51.9
Naval transportation	–	8.5	(8.5)	–
Communications	1 431.9	2 157.6	(725.7)	(50.7)
Information technology	2 201.9	1 290.8	911.1	41.4
Medical	63.7	68.4	(4.7)	(7.3)
Special equipment	–	–	–	–
Other supplies, services and equipment	189.5	272.8	(83.3)	(43.9)
Subtotal	**15 133.5**	**14 117.1**	**1 016.4**	**6.7**
Gross requirements	**44 164.6**	**38 552.1**	**5 612.5**	**12.7**
Staff assessment income	2 665.1	2 282.7	382.4	14.3
Net requirements	**41 499.5**	**36 269.4**	**5 230.1**	**12.6**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**44 164.6**	**38 552.1**	**5 612.5**	**12.7**

Table 2
Distribution of expenditure by mission

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015)

Category	*Apportionment (2014/15)*	*Expenditure (2014/15)*										*Unencumbered balance*
		MINUSCA	*MONUSCO*	*UNAMID*	*UNISFA*	*UNMISS*	*UNSOA*	*UNSOM*	*BNUB*	*BINUCA*	***Total***	
International staff	**25 054.2**	–	7 734.7	7 469.5	–	5 469.4	654.2	–	–	–	**21 327.8**	3 726.4
National staff	**3 086.3**	415.2	593.9	848.4	–	1 043.0	13.7	–	–	–	**2 914.2**	172.1
United Nations Volunteers	**890.6**	–	127.6	–	–	65.4	–	–	–	–	**193.0**	697.6
Consultants	**316.2**	–	49.7	1.2	–	41.1	21.3	–	–	–	**113.3**	202.9
Official travel	**167.0**	11.9	125.1	191.2	19.5	108.3	(6.4)	–	–	–	**449.6**	(282.6)
Facilities and infrastructure	**10 555.1**	–	2 325.6	4 340.2	548.8	1 466.4	877.7	9.6	3.2	84.4	**9 655.9**	899.2
Ground transportation	**208.2**	–	26.3	24.3	5.5	16.6	20.2	0.8	0.3	6.1	**100.2**	108.0
Naval transportation	–	–	–	4.1	4.4	–	–	–	–	–	**8.5**	(8.5)
Communications	**1 431.9**	–	599.2	720.4	183.8	497.7	155.3	0.7	0.1	0.4	**2 157.6**	(725.7)
Information technology	**2 201.9**	–	345.9	559.3	52.5	163.9	131.0	4.1	0.3	32.9	**1 290.8**	911.1
Medical services	**63.7**	–	18.6	17.4	4.0	12.0	11.3	0.6	4.3	4.3	**68.4**	(4.7)
Special equipment	–	–	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	**189.5**	48.3	51.6	71.9	20.4	22.1	56.3	0.3	0.1	1.8	**272.8**	(83.3)
Total	**44 164.6**	**475.4**	**11 998.2**	**14 247.8**	**838.9**	**8 905.9**	**1 934.6**	**16.2**	**5.1**	**130.0**	**38 552.1**	**5 612.5**

B. Human resources

20. The total number of posts approved for the Regional Service Centre in Entebbe in 2014/15 was 402. In 2014/15, the Centre underwent a civilian staffing review process which resulted in proposals for staff realignment, including the nationalization of 68 posts and the abolishment of 7 international posts. In anticipation of implementing the recommendations of the civilian staffing review, the Centre put recruitment exercises on hold, which resulted in high vacancy rates. In addition, the transfer of posts from missions was delayed, and the majority of posts were only transferred in February 2015, affecting recruitment, which could not be completed before 30 June 2015. Furthermore, the Centre experienced high staff turnover from December 2014 to June 2015: a large number of United Nations Volunteers and staff in the Field Service category left the Centre in anticipation of the nationalization of international posts and the abolishment of United Nation Volunteer positions.

Incumbency

21. The average incumbency during the period was 331 civilian personnel, compared with the authorized staffing of 402 posts, including 147 international staff with an average vacancy rate of 13.5 per cent; 175 national staff with an average vacancy rate of 84.6 per cent for National Professional Officers and 11.7 per cent

for national General Service staff; and 9 United Nations Volunteers with an average vacancy rate of 60.9 per cent. Table 3 summarizes those figures.

Table 3
Human resources incumbency performance by category of personnel

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*
International staff	170	147	13.5
National staff			
National Officers	13	2	84.6
National General Service staff	196	173	11.7
United Nations Volunteers	23	9	60.9

IV. Analysis of variances[a]

	Variance	
International staff	$3 726.4	14.9%

22. The variance is mainly attributable to the higher actual vacancy rate of 13.5 per cent experienced during the reporting period compared with the budgeted 5 per cent. During the reporting period a civilian staffing review process was completed at the Regional Service Centre in Entebbe, resulting in a proposal to nationalize 68 posts and abolish 7 international posts. In anticipation of implementing the recommendations of the civilian staffing review, the Centre put recruitment exercises on hold for its vacant posts. In addition, the Centre experienced high staff turnover from December 2014 to June 2015: a large number of staff in the Field Service category left the Centre in anticipation of the nationalization of international posts. The reduction of the post adjustment rate for Entebbe from 33.4 in November 2014 to 28.4 per cent in February 2015 also contributed to the reduced requirements under the international staff class of expenditure.

	Variance	
National staff	$172.1	5.6%

23. The variance is mainly attributable to a higher actual average vacancy rate of 84.6 per cent and 11.7 per cent for National Professional Officer and national General Service categories of staff, respectively, experienced during the period compared with the budgeted vacancy rate of 5 per cent for the two categories. The high vacancy rate for national staff was caused by delays experienced in the transfer of posts from client missions to the Centre. The majority of posts were transferred in February 2015 and, as a result, recruitment exercises could not be completed before 30 June 2015. The reduced requirements were partially offset by the increase in the national staff salary scales in Uganda by 9 per cent for national General Service staff and by 7.5 per cent for National Professional Officers, effective 1 August 2014, compared with budgeted levels.

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[a] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	$697.6	78.3%

24. The variance is attributable to the higher actual vacancy rate of 60.9 per cent for United Nations Volunteers compared with the budgeted rate of 5 per cent, due to high staff turnover from December 2014 to June 2015. As part of the civilian staffing review exercise, 17 United Nations Volunteer posts (74 per cent of the authorized strength) were identified for abolishment effective 1 July 2015, resulting in a high proportion of Volunteers leaving the Centre in anticipation of the post abolishment.

	Variance	
Consultants	$202.9	64.1%

25. Reduced requirements are mainly attributed to: (a) the engagement of 1 Lean Six Sigma consultant for a period of 1 month and 1 Quality Management Systems Contractor for a period of 3 months in accordance with operational requirements, compared with the budgeted period of 6 months, and 1 Construction Project Manager for a period of 12 months owing to MONUSCO taking the responsibility for the management of all construction projects; and (b) the non-recruitment of 2 planned consultants by the Transportation and Movements Integrated Control Centre to deliver training for staff on vehicle fleet management and dangerous goods, as missions conducted their technical training programmes without the involvement of the Control Centre.

	Variance	
Official travel	($282.6)	(169.2%)

26. The increased requirements were attributable to the additional needs for official travel in support of the Umoja local process experts training and for staff deployed to the Centre to provide support in accordance with operational activities, as well as additional travel requirements in relation to the implementation of Umoja at the Centre.

	Variance	
Facilities and infrastructure	$899.2	8.5%

27. The lower expenditures are mainly attributable to: (a) the non-acquisition of planned office furniture for Centre office buildings 1 and 2 owing to delays in their completion; (b) the lower spending of 41.9 per cent for common services compared with the budgeted rate of 58.9 per cent owing to delays in the occupation of Centre office buildings 1 and 2; and (c) the reduced requirement for residential security reimbursements to United Nations Volunteers owing to the high vacancy rate experienced during the period. The lower expenditures were partly offset by: (a) the rental of two additional photocopiers to support Centre operations; (b) the acquisition of consumables for base-wide improvement projects; and (c) the funding requirements to initiate and complete the ongoing construction projects carried forward from prior years, such as Centre office buildings 1 to 4 and the Regional Technology Centre.

	Variance	
Ground transportation	**$108.0**	**51.9%**

28. The variance is attributable to reduced requirements for petrol and lubricants and spare parts owing to the reduction of the number of vehicles assigned to the Centre from 38 to 18, coupled with the reduced actual average fuel cost to $1.095 per litre compared with the budgeted price of $1.260.

	Variance	
Communications	**($725.7)**	**(50.7%)**

29. The variance was mainly attributable to the acquisition of the following equipment for which provisions were not made in the budget: (a) two wireless kits to expand Wi-Fi coverage; (b) three MTS4 TETRA Base Stations to provide radio communications infrastructure in support of secure, reliable and efficient communications; and (c) ICT physical security equipment in compliance with the recommendations of the Office of Internal Oversight Services. The increased requirements were partially offset by lower requirements under commercial equipment owing to the lower unit cost of $21,180 for leased lines compared with the budgeted cost of $25,000 and to the reduced requirement for mobile access lines.

	Variance	
Information technology	**$911.1**	**41.4%**

30. The variance is mainly attributable to the reduced requirements for information technology services owing to: (a) the reduced actual number of 12 contractual information technology personnel during the reporting period compared with the budgeted number of 16; (b) the reduced requirements for remote access services in use to 50 compared with the budgeted number of 220; and (c) the lower number of 374 actual computing devices used compared with the budgeted number of 424. The variance is also attributable to the reduced requirements for enterprise licenses acquired for 374 devices compared with the budgeted number of 927, and to the reduced requirements for spare parts and supplies due to the non-acquisition of planned material intended for the data centre, which was still under construction.

	Variance	
Other supplies, services and equipment	**($83.3)**	**(43.9%)**

31. The variance was mainly attributable to the recruitment of 26 additional individual contractors to provide support in order to clear the backlog of open accounts payable and bank reconciliation items following the initial deployment of Umoja, and to the recording in 2014/15 of freight costs related to the procurement of one 40-foot container of information technology equipment purchased in the previous fiscal period. The increased requirements were partly offset by the reduced need for training fees, supplies and services as a result of the increased utilization of the Regional Training and Conference Centre to carry out the majority of the planned training.

Annex IX

Results and benefits from the implementation of the global field support strategy, 2010-2015

I. Introduction

1. The present annex is submitted pursuant to the request of the General Assembly in its resolution 69/307 that the Secretary-General provide, in his next overview report on the financing of the United Nations peacekeeping operations, detailed information on the final evaluation of the global field support strategy, including cost-benefit analyses, lessons learned, best practices and benchmarks for reporting on progress and assessing achievements, as well as information on planned post-strategy activities and on their mainstreaming into the ongoing work of the Secretariat. It provides a final high-level assessment of the results and benefits of the global field support strategy as well as detailed information on qualitative and quantitative benefits and performance against the strategy's end-state achievements and key performance indicators. It also provides estimated financial costs and benefits of the strategy for the full implementation period of the strategy and information on post-strategy mainstreaming of global field support strategy tools and approaches.

2. The fifth annual progress report on the implementation of the global field support strategy of the Advisory Committee on Administrative and Budgetary Questions expressed the Committee's intention to request an independent certification of the reported costs and quantitative benefits of the global field support strategy, including the long-range passenger airlift initiative, to be conducted by the Board of Auditors and the results reported in its next report on United Nations peacekeeping operations (see A/69/874, para. 78). In the light of that request, the Secretariat has provided early drafts of the present report to the Board of Auditors to facilitate their assessment of the results and estimated costs and benefits of the global field support strategy in the course of their annual audit of United Nations peacekeeping.

II. Overall results and benefits

3. The global field support strategy, a five-year agenda to reshape and strengthen support to field missions, provided a framework for delivering sustained and significant change during a period of intensive growth in the scale and complexity of United Nations field missions. The strategy was conceived to target a number of key challenges facing field support in 2009, which the Department of Field Support would need to grapple with, including:

(a) Broad mandates for missions that often did not fully consider the support demands of more difficult operating environments;

(b) Impediments to the rapid resourcing of new missions;

(c) Shortcomings in resource optimization, owing to a historical focus on individual missions rather than on a global portfolio perspective;

(d) Inadequate capacity to deploy peacekeepers, from force generation to reimbursements, movements and infrastructure;

(e) Limited ability to rapidly procure material resources;

(f) High vacancy rates and turnover among civilian staff;

(g) Growing security and safety risks in volatile environments;

(h) Need for improved support in transitions from peacekeeping.

4. As outlined in the report of the Secretary-General (A/64/633), the global field support strategy would focus on several strategic objectives:

(a) Expediting and improving support to peacekeeping and special political missions;

(b) Strengthening resource stewardship and accountability, while achieving efficiencies and economies of scale;

(c) Improving the safety and quality of life of field staff;

(d) Utilizing regional and local capacity and reducing adverse environmental impacts of field missions.

5. To address those challenges, the overall goal of the strategy was to adapt service delivery to better support a global portfolio of field operations through the provision of effective, efficient services throughout mission life cycles, particularly for new missions, including by better integrating a global field support architecture spanning Headquarters, service centres and mission support components in the field.

6. The strategy was delivered through four implementation pillars: strategic resourcing and financing, human resources, modularization and supply chain management and shared services. During the course of the strategy's implementation, an end-state vision was established for each pillar with targeted achievements to be achieved by 2015 and key performance indicators to measure progress. In the five years from 2010 to 2015, important progress was made against the high-level objectives for the global field support strategy.

7. As outlined in the fifth annual progress report of the Secretary-General on the implementation of the global field support strategy (A/69/651), and as recognized by the General Assembly, despite many operational challenges and the launch of multiple new missions over the past five years, there have been many positive achievements and benefits arising from the global field support strategy, including:

(a) New missions can now mobilize more resources faster through expanded commitment authorities and access to the strategic deployment stocks;

(b) Field support became more cost-efficient, with the average cost per uniformed personnel falling by 10 per cent when adjusted for inflation;[a]

(c) Start-up budget planning has improved, with less appropriated resources returned to Member States in the first two years of a new mission deployment;[b]

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[a] Cost per uniformed personnel is calculated as total mission expenditure across all budget groups, divided by the number of deployed uniformed personnel (estimates are used if the financial year is not yet closed). Calculation is for the period 2010/11 to 2014/15.

[b] By way of example, of the three missions set up between 2010/11 and 2013/14 (UNISFA, UNMISS, MINUSMA), only 1.6 per cent of funds appropriated during the first two years of deployment went unspent, whereas in the previous cluster of start-ups (MINURCAT, UNAMID, UNSOA), more than 7 per cent of apportioned funds (or approximately $275 million) remained unused.

(d) Support structures grew leaner as authorized support posts per 1,000 authorized mission personnel fell 16 per cent, driven by the abolishment of more than 1,600 support posts while the number of authorized uniformed personnel grew about 12 per cent;[c]

(e) Support staffing complements also became more national as the share of national positions grew from 60 to 64 per cent during the global field support strategy implementation period;

(f) Civilian vacancy and turnover rates fell by one quarter and one third, respectively, during the global field support strategy period;

(g) Client orientation has improved in United Nations field support and client satisfaction is now measured through client surveys (both at Headquarters and in service centres), and a client board is in place to better respond to client needs;

(h) During the past five years a new field service delivery model has been established to provide a more integrated approach to the provision of field support services from United Nations Headquarters, service centres and field missions, as shown in table 6;

(i) Shared services have moved transactional administrators from missions to service providers. The arrangements now cover more than 70 per cent of mission personnel and have created economies of scale while reducing the security and environmental footprint of missions in vulnerable locations.

8. In addition to those high-level improvements in pursuit of the global field support strategy objectives, important new tools and approaches were developed under the strategy to support missions in start-up and throughout their life cycles, as shown in table 1.

Table 1
Approaches and tools developed under the global field support strategy (2010-2015)

Access to expanded, early financing and start-up resources	Expanded commitment authority of $100 million for new missions Immediate access to strategic deployment stocks up to $50 million Refined model for budgeting new missions
Cost-efficiency measures	Resource efficiency reviews and improved budgeting, leading to sustained cost-reductions and cost-avoidance Right-sizing of strategic deployment stocks holdings
Recruitment and workforce planning	Standardized staff rosters which now serve for 90 per cent of recruitments Regular workforce planning exercises, including nine civilian staffing reviews in two years
Safety and quality of life	Posts transferred to family duty stations in shared service locations Stronger occupational health and safety policy and processes established

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[c] Calculations based on approved budgets and staffing tables for the period 2010/11 to 2014/15, excluding UNSOA.

Shared services	Administrative transactional support from several shared service providers, including the Regional Service Centre in Entebbe
	Shared transport arrangements among missions in East Africa, covering air assets, troop rotations and regional commercial freight contracts
	Commencement of the consolidation of global remote geospatial, information and communications technology services
	Lighter in-mission support footprints in insecure and high-cost operating environments
Supply and asset management	Supply chain management strategy and road map developed with four implementation projects identified
	Strengthened performance framework for managing asset holdings
	Central clearing house facility at the Global Service Centre to improve asset utilization
Innovative contracting methodologies	New air transport modalities for the deployment and rotation of 300,000 uniformed personnel per year
	Regional aviation contracts developed for commercial logistics and transportation services in East Africa
	New global turnkey arrangements for fuel supplies worth more than $500 million per year
	New contract arrangements to improve the quality of rations worth more than $300 million per year
Access to early enabling capacity	Pilot initiatives with Member States and commercial enablers for turnkey camp infrastructure and triangular cooperation with troop contributors
	Mission support teams for surge capacity during start-up, restructuring, transition and liquidation
	New delegated authority to use UNOPS for enabling services
Modularization	Standardized modular designs for mission camps, including fortified structures
	Modular components for integration within camp designs or as stand-alone modules for deployment
	Engineering design team to provide tailored mission infrastructure designs
	Diversified accommodation solutions, including new prefabs, modified sea containers, tented camps

9. The tools and approaches developed under the global field support strategy have been actively applied in the start-up of new missions. The start-up of MINUSCA in 2014 coincided with the final year of strategy implementation and provided an important opportunity to apply the tools and approaches of the global field support strategy. The use of the following tools helps to demonstrate the relevant and practical nature of the improvements made under the strategy:

(a) Expanded financial commitment authority of $59.5 million was sought and authorized in April 2014 for the initial start-up period;

(b) MINUSCA had immediate access to and drew upon strategic deployment stocks valued at more than $34 million;

(c) Modular camp and base designs were produced in Brindisi for MINUSCA Mission camps and 11 types of modules were deployed;

(d) Innovative approaches were adopted for engineering enabling capability, including the parallel use of military engineers and a combination of Member State-provided commercial and UNOPS turnkey camps solutions;

(e) The Regional Service Centre in Entebbe supported the MINUSCA start-up from day one with essential administrative services by prioritizing existing Centre capacities. That avoided the in-country costs and delays that otherwise arise from recruiting administrative personnel;

(f) The integrated regional flight schedule coordinated by the Regional Service Centre in Entebbe was adjusted immediately to incorporate Bangui, allowing the Mission to avoid the need to position additional aircraft. The Centre coordinated multiple troop rotations and provided movement control and aviation experts for airfield surveys and other services;

(g) The Global Service Centre deployed 12 mission support teams to assist the MINUSCA start-up, including support for communications, engineering, warehousing, property management and receipt and inspection;

(h) A Global Service Centre team supported the liquidation of the BINUCA inventory, working with the Mission to reconcile data, ensure proper physical verification and transfer equipment from BINUCA to MINUSCA;

(i) Surplus assets were sourced and deployed from regional missions, including prefabricated accommodation, vehicles and ICT equipment from UNAMID, which reduced cost and accelerated deployment time;

(j) Geospatial and ICT services, including remote support and on-demand direct support, were provided from the Regional Service Centre in Entebbe and the Global Service Centre;

(k) Nearby missions and the Regional Procurement Office enabled MINUSCA to draw on contracts in the region to rapidly begin service provision, including leveraging existing rations and fuel contracts;

(l) The long-term charter of wide-body aircraft was used to deploy troops, police and enablers, including an aviation unit and a level II hospital.

10. To help ensure that those tools are drawn upon for future mission start-ups, the next version of the Department of Peacekeeping Operations/Department of Field Support Mission Start-Up Field Guide will include clear guidance on the tools available for planners and start-up personnel. As noted in General Assembly resolution 69/309, Member States have acknowledged the accomplishments and welcomed the progress achieved and the benefits realized, including those related to shared services, in the implementation of the global field support strategy.

11. The five years of strategy implementation were not without challenges, however. Operational realities at times made it difficult to focus sustained attention on the strategic effort while meeting operational demands. Between 2010/11 and 2014/15, global field support strategy implementation continued despite the

demands of deploying multiple new field missions every year (14 new peacekeeping operations, special political missions and other field offices were established), tasked to support more personnel than ever before (more than 175,000 authorized personnel required support in up to 37 field missions across four continents), working in ever more challenging and complex environments, under tight financial constraints. Simultaneously, the Department of Field Support rolled out major field deployments of new corporate systems including Inspira, IPSAS and Umoja, which also drew on departmental resources.

12. Change management is difficult for any large organization, particularly those dealing with significant operational and crisis-driven requirements across several continents. The challenges associated with major structural and cultural transformation at times demanded more time and implementation resources than was perhaps anticipated when the global field support strategy was initially contemplated, which led to some delays in meeting end-state achievements. An assessment of lessons learned is presented in section VI of the present annex. Lessons from the global field support strategy have been made available for future Secretariat change management exercises, including the global service delivery model.

13. In that context, several global field support strategy end-state achievements were not fully attained. In some cases, implementation was delayed or not possible. For example, efforts to expand the mission support team concept from the Global Service Centre to a global tool were unsuccessful and a new approach to enabling capacity is now under development and will continue beyond the global field support strategy. In other cases, despite the Secretariat's view that the development of valuable tools should be furthered, there was not support for some global field support strategy-related proposals, for example:

(a) The standard funding model to support improved budgeting methods was not endorsed as a standing tool for the planning of new missions, despite the Secretariat's assessment of its value in planning for resources for two start-up missions;

(b) A proposal to establish a second service centre was not endorsed and the approach to expanding shared services for field missions will need to be re-evaluated in the light of the General Assembly's consideration of the global service delivery model at its seventieth session;

(c) Proposals to transfer certain functions, for example, the consolidation of the education grant function for field missions, were not supported.

14. A full assessment of end-state attainment is provided in section III.

III. Global field support strategy progress benchmarks and end-state achievements

15. The fourth progress report of the Secretary-General on the implementation of the global field support strategy (A/68/637 and Corr.1) provided end-state articulations and expected achievements for each pillar as well as key performance indicators (see also A/69/751/Rev.1, annex I). The present section provides the final reporting against those end-state expected achievements as at the end of the global

field support strategy. Each section presents the desired end-state achievements for the pillar, reporting against the key performance indicators and a narrative summary of progress against expected achievements in the financial year 2014/15.

A. Strategic resourcing and financing end state

16. The strategic resourcing and financing pillar end state sought to realize the following achievements by the end of June 2015:

(a) Average cost per uniformed personnel will have declined in real terms over the period of the global field support strategy;

(b) Resource implementation rates for field operations will have reached 99 per cent of budget allocations;

(c) Financial reporting under IPSAS will be in place for all field missions;

(d) Standardized funding models and expanded access to strategic deployment stocks will have successfully supported the start-up of three new peacekeeping missions (UNMISS, UNSMIS and MINUSMA).

17. The following indicators, as set out in table 2, have been used to measure progress under the strategy towards the end-state achievements outlined above.

Table 2
Key performance indicators for the strategic resourcing and financing pillar

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Access to pre-mandate commitment authority for peacekeeping missions	Percentage of peacekeeping missions and regular budget missions receiving access to pre-mandate commitment authority	100 per cent	Achieved During the 2014/15 fiscal period, one regular budget mission (UNMEER) was opened and had access to a commitment authority	Field Budget and Finance Division
Period between Security Council resolution and availability of resources	Number of days between Security Council resolution and approval of immediate funding and staffing arrangements (Controller/ Advisory Committee for Administrative and Budgetary Questions/ General Assembly as necessary)	15 days	Achieved UNMEER: 1 day Immediately following the adoption of General Assembly resolution 69/1, establishing the Mission on 23 September 2014, funding needs were met through the fund for unforeseen and extraordinary expenses of the Secretary-General Mission was defined by the Secretary-General through issuance of identical letters to the Presidents of the Security Council and the	Field Budget and Finance Division

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
			General Assembly on 17 September 2014 MENUB: 5 days Immediate funding needs were met through the fund for unforeseen and extraordinary expenses of the Secretary-General on 17 October 2014 Advance team of MENUB was established by the Secretary-General through an exchange of letters with the President of the Security Council on 25 September 2014	
Financial reporting in full compliance with IPSAS	Unqualified audit opinion for peacekeeping financial statements for 2013/14 and 2014/15; special political missions for period ending 31 December 2014	100 per cent	Achieved 100 per cent achieved unqualified audit	Field Budget and Finance Division Field missions
Efficiencies and cost reductions achieved through planned measures	Total budget in previous period/total funded personnel in previous period Total budget in current period/total funded personnel in current period, adjusted for inflation based on Organization for Economic Cooperation and Development rate	1 per cent annual reduction in average cost per uniformed personnel in real terms in peacekeeping operations	Achieved For the real per capita change, the annual reduction in average costs was less than 1 per cent from 2013/14 to 2014/15	Field Budget and Finance Division
Resource implementation rates	Total expenditure/total budget Total cancelled obligations/ total obligations at year end	Resource implementation rates after adjusting for cancelled obligations reach 99 per cent	Partially achieved 97 per cent Preliminary financial results for peacekeeping operations for period ending 30 June 2015 indicated average spending rate of 97 per cent (about $223 million total underexpenditure) against total approved budgets, unchanged from prior year (2013/14)	Field Budget and Finance Division

Progress towards 2015 strategic resourcing and financing end-state achievements

18. In 2014/15, positive steps continued in several areas towards the desired end-state achievements under the strategic resourcing and financing pillar. Following the successful start-up of MINUSCA in 2013/14, drawing on financial commitment authority, UNMEER was the most recent start-up mission supported by the Department of Field Support. As it was an urgent requirement, with high visibility in the light of its mandate to combat the spread of Ebola, commitment authority was made available immediately after the resolution was issued.

19. Reduction in the average cost per uniformed personnel remains a key indicator of efficient use of resources in support of military and uniformed personnel in peacekeeping operations. Gains continued to be made in real terms, with a further 1 per cent reduction in 2014/15 compared with 2013/14. In total, between 2010/11 and 2014/15, per capita cost was reduced by 10 per cent, indicating a strong commitment to efficiencies to service delivery for uniformed personnel.

20. Preliminary financial results for the peacekeeping operations for the period ending 30 June 2015 indicated an average spending rate of 97 per cent (about $223 million total in underexpenditures) against total approved 2014/15 budgets. While the underexpenditures in the prior year were focused on UNISFA, UNAMID, UNOCI, MINUSTAH and UNMIL owing to variations in troop deployments against projected deployment, mandate changes and fluctuations in incumbency levels, the recently ended financial year saw general underexpenditures across more missions. A large portion of the underexpenditure is accounted for by UNMISS ($59 million) and UNAMID ($58 million) with underexpenditures of between $20 million to $30 million in UNOCI, MINUSCA, MINUSTAH, UNISFA and UNMIL. A number of other missions also underspent their budgets by at least 5 per cent, though they had not exhibited such tendencies in prior years.

21. The main circumstances underpinning underexpenditures in 2014/15 for the larger missions of UNMISS, UNAMID and MINUSCA were variations of troop and equipment deployments, especially aviation assets against budgeted requirements, noting that the MINUSCA budget proposal was based on historical expenditure patterns and deployment patterns in recent start-up missions. There were, however, general underexpenditures in staffing and operating costs by UNOCI, MINUSTAH and UNMIL, along with a number of other missions, reflecting the broader circumstances affecting each of the missions.

22. Following the introduction of IPSAS, all United Nations peacekeeping missions as well as the regular budget missions successfully delivered unqualified, IPSAS-compliant financial statements for 2014/15 (following the equally successful inaugural report of 2013/14) and December 2014, respectively. The concentration of capacity in the Regional Service Centre in Entebbe continues to be an advantage to the year-end closing activities as it allows a focused and standardized closing process.

23. The standardized funding model was not used during the reporting period as its utilization had not been authorized on a standing basis and it was not specifically authorized for the MINUSCA deployment, as had been the case for UNMISS and MINUSMA. Subsequent to its application for the first full-year budget for UNMISS, and in line with the request of the General Assembly in its resolution 66/243, the Secretariat conducted a lessons-learned review of the standardized funding model to determine whether the model had achieved its primary objectives

of fiscal discipline, streamlined process, legislative transparency and flexibility. Revisions made to the model took into consideration the need to be more responsive to the diverse circumstances often associated with peacekeeping operations. The revisions included the development of greater flexibility around a small set of key resourcing drivers for the incorporation of mission-specific planning information, such as the actual number and configuration of mandated uniformed personnel, the inclusion of an initial civilian staffing capacity based on mission planning and assessment, the availability of assets from other missions, the actual number and configuration of aircraft, the designation of the mission as multidimensional or support focused and whether programmatic activities, such as mine action and disarmament, demobilization and reintegration, should be provisioned. The results were presented to the General Assembly in the third annual report of the Secretary-General on the implementation of the global field support strategy (A/67/633). Despite the updates and a specific request for approval of the standardized funding model, the General Assembly in its resolution 69/307, its most recent on cross-cutting, did not accept the model as a mainstream tool for use in formulating the budgets of start-up missions.

B. Human resources end state

24. The human resources pillar end state sought to realize the following achievements by the end of June 2015:

(a) A workforce planning framework is in place, based on lessons learned from civilian staffing reviews, that leads to a comprehensive understanding of current and projected requirements with established tools to meet readiness and capacity gaps, and the development of a standard workforce model to support start-up and ongoing missions;

(b) Rosters are used for 90 per cent of international staff selections in field missions, and capacity gaps in the rosters are increasingly identified through workforce planning and subsequently filled through specialized recruitment efforts, non-staff modalities and standby partnerships;

(c) There is an upward trend in the recruitment and retention of women;

(d) A succession management concept and plan are in place and ready for implementation, focusing on the Senior Resources Management level;

(e) All contractual exercises aimed at improving the quality and stability of field staff will have been fully implemented;

(f) An integrated human resources data framework is in place that includes all data from Inspira, Umoja, the field support suite system and legacy data, and all functional areas are reporting from the same tool;

(g) In the administration of field civilian personnel, the Field Personnel Division will have shifted from transactional and process-oriented functions to become a strategic business partner, oversight and support resource, especially in the areas of operational workforce planning, strategic advisory services, policy guidance and oversight of the implementation of delegated authorities and responsibilities.

25. The following indicators, as set out in table 3, have been used to measure progress under the strategy towards the end-state achievements outlined above.

Table 3
Key performance indicators for the human resources pillar

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Workforce planning framework developed and agreed	Workforce plan finalized and tool developed	Demand/supply indicators for 100 per cent of job families in place and gap analysis completed	Achieved Demand and supply template developed in graphic format Report now a workforce planning tool to be updated monthly and made available to users in Headquarters and field missions through Unite Connections	Field Personnel Division
	Client survey for practitioner's guidebook completed and results shared/used for consultation with internal stakeholders (Headquarters, missions)	Workforce planning tools tested in at least two missions	Achieved Workforce planning framework and overall guidance from the working group in the Office of Human Resources Management finalized Practitioner guidebook presented to Chief Human Resources Officers in January 2015 Workforce planning guidebook piloted in two missions, UNIFIL and UNOCI	
Current and forecasted capacity gaps mapped as part of succession management	Global strategy validated and framed based on consultations and data	Original target: skills inventory of 50 per cent of current international staff population conducted and gaps mapped by job family, grades, skills, male/female ratios and language combinations	Original target not achieved Skills inventory and gap analysis completed for Chief Human Resources Officer	Field Personnel Division

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
			Ongoing work on skills inventory for the following: Director of Mission Support, Chief of Mission Support, Deputy Director of Mission Support, Deputy Chief of Mission Support Gap analysis for senior staff retirements	
Well-populated rosters meet the needs of field missions	Percentage of selections for field mission assignments made through rosters	85-90 per cent	Achieved 2014/15 — 93 per cent	Field Personnel Division Field missions
Outreach strategy for troop- and police-contributing country nationals, including for senior-level positions, strengthened and implemented	Number of partnerships developed in troop- and police-contributing Member States	Partnerships developed in at least 30 troop- and police- contributing Member States	Achieved Communication toolkit for outreach strategy prepared for distribution to troop- and police-contributing countries Total of 24 occupational groups were targeted for brochures and all 24 brochures completed Outreach round table with troop- and police-contributing countries to strengthen partnerships held in March 2015 (60 Member States attended)	Field Personnel Division

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Roll-out of "Bridging the Civilian Gender Gap in Peace Operations" project	Project recommendations implemented	Implementation actions completed for three project recommendations Gender field strategy adopted	Achieved Strategy adopted Completed design content for the development of the video "Women of the UN Making a Difference" Conceptualized and rolled out the "Senior Women Talent Pipeline" for D-1 and D-2 positions Conducted exit interviews with women who separated from the Organization (ongoing)	Field Personnel Division
Management of reassignment and placement of staff in transition	Percentage staff reassigned/retained	90 per cent of staff in transition affected by abolition of posts, downsizing, or liquidation contacted and guided accordingly	Achieved Target has been achieved, but is ongoing as part of the regular work of Human Resources Approximately 450 staff have been coached/counselled	Field Personnel Division
Succession management concept and plan in place	Criteria and skills inventory for Senior Resource Management track complete	Skills inventory and gap analysis completed for five key positions (Director of Mission Support, Chief of Mission Support, Deputy Director of Mission Support, Deputy Chief of Mission Support, Chief Human Resources Officer)	Achieved Succession management concept and plan is complete, implementation of concept is under way, through both a systematic operational approach and a strategic, long-term mechanism aligning talent in the Organization with	Field Personnel Division

Achievement	Indicator	Target (30 June 2015)	End-state progress (30 June 2015)	Lead
			the changing needs of the field to enhance the prospects of delivering on short- and long-term objectives	
	Certification of Chief Human Resources Officers	100 per cent Chief Human Resources Officers certified and reprofiling completed	Partially achieved 100 per cent of Chief Human Resources Officers reprofiled Certification in progress Framework for field human resources certification under integrated field human resources capacity-building has been developed and presented to Chief Human Resources Officers during the global meeting of Department of Field Support Chief Human Resources Officers in January 2015 Certification to take place between 2015-2018	
Improved conditions of service for field staff	Percentage of eligible field staff members reviewed for continuing appointments	100 per cent of potentially eligible staff reviewed	Achieved	Field Personnel Division

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
	Percentage of staff members without limitations of appointment	75 per cent of staff without appointment limitation	Achieved As at 30 June 2015: 5,572 (86 per cent) regularized and have no limitations on their appointments 900 (14 per cent) still not regularized and still had limitations on their appointments	
Improved conditions of service for locally recruited staff	Integration of locally recruited staff into staff selection system	100 per cent integration of locally recruited staff into staff selection system	Not achieved Review of policy issues in progress	Field Personnel Division
Business intelligence reporting capability developed	Number of monitoring tools for outreach efforts Number of business intelligence reports and models developed	5 monitoring tools/ business intelligence reports	Achieved 1. Human resources mission dashboard 2. Downsizing trends in staff categories 3. Roster of health — demand and supply 4. Regularization status and roster membership 5. Umoja data cleansing — annual leave progress report 6. Recruitment dashboard	Field Personnel Division
Monitoring concept and accountability framework for human resources functions in the field	Completion of monitoring concept and accountability framework for human resources functions in the field	Dissemination of monitoring concept and accountability framework completed for 100 per cent of field missions Development of monitoring concept and accountability framework	Partially achieved Draft of the accountability and monitoring framework is being finalized Prior to final approval by	Field Personnel Division

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
		completed followed by its implementation on an annual basis	Department of Field Support leadership, mission monitoring dashboards will be distributed on a quarterly basis Plans for site visits being developed with monitoring visits to take place starting in early 2016	

Progress towards 2015 human resources end-state achievements

26. A great deal of work has been accomplished across a host of areas over the past five years of implementation. The realignment of the Field Personnel Division structure, roles and responsibilities has been completed and the transfer of remaining transactional activities to entities outside the Division, such as missions, the Regional Service Centre in Entebbe and offices at Headquarters, allows Headquarters to play a more strategic role.

27. Workforce planning has moved forward with the development of a user guide for workforce planning that has been piloted in two missions, UNIFIL and UNOCI. Further mainstreaming of the guide is under discussion. The framework for workforce planning has been agreed upon in coordination with the Office of Human Resources Management.

28. The number of women recruited to peace operations increased between 2014 and the first half of 2015. For recruit-from-roster and position-specific job openings posted in 2014, 30 per cent of all selected candidates were women, rising to 33 per cent at the P2 to D1 levels. For job openings posted up to the end of June 2015, 33 per cent of all selected candidates were women, with 36 per cent selected at the P2 to D1 levels.

29. The conduct of a skills inventory mapping of 50 per cent of all current international staff was originally envisioned, however it became clear that a more practical approach would be to focus on those critical posts where the skills inventory mapping could effectively feed into an overarching plan that would identify gaps and build capacity for posts. Therefore, a decision was made to focus on those functions included in the succession management plan, that is, the Director of Mission Support, the Chief of Mission Support, the Deputy Director of Mission Support, the Deputy Chief of Mission Support and the Chief Human Resources Officer roles. The skills inventory and gap analysis for the Chief Human Resources Officer role has been completed, and the work is ongoing for the other functions.

30. While all of the reprofiling has been completed for the Chief Human Resources Officers, their certification is still in progress. A framework for field human resources certification under the integrated field human resources capacity-building initiative was developed and presented to Chief Human Resources Officers

during their global meeting in January 2015. Work is in progress to implement a four-tier level of certification (fundamentals of field human resources, operational field human resources, strategic field human resources and field human resources leadership) organized by level of responsibility and impact of work of the field human resources practitioners throughout the field mission. Development of courses/modules and activities are under way, with a focus on completing the fundamentals of field-level human resources certification by December 2015, with the three other certifications to take place between 2015 and 2018.

31. The outreach strategy defines when and under what circumstances outreach campaigns are undertaken, by order of the following priorities: (a) to fill gaps in the rosters; (b) to increase the number of applications from women; and (c) to increase the number of nationals from troop- and police-contributing countries as well as other donor countries. Specialized outreach materials have been developed, including a suite of brochures for the official 24 occupational groups, as well as generic overview leaflets in the 6 official languages.

32. In order to improve conditions of service, the first review for eligibility for continuing appointments was conducted. A total of 2,210 staff serving in the field were reviewed. Some 1,460 were determined to be eligible for continuing appointments (623 staff members in the Professional and above category were reviewed and 323 were eligible; 1,511 staff members in the Field Service category were reviewed and 1,076 were eligible; 76 General Service staff based at the Global Service Centre in Brindisi were reviewed and 61 were eligible). All eligible candidates were granted continuing appointments effective 30 September 2014.

33. A suite of business intelligence reports have been developed to help monitor human resource activities. Those reports include a human resources mission dashboard, a downsizing report on staff categories, a report on roster health demand and supply, the status of regularization and roster membership, the Umoja data cleansing (which includes reports on annual leave and travel, personnel action approvals and updates to staff member profiles), and a recruitment dashboard. The speed of deployment monitoring indicator is pending with the Office of Human Resources Management for approval as part of the human resources management scorecard at the next Performance Review Group meeting. The data source for that indicator is still unavailable as the only job openings showing in the system are the position-specific job openings, not the recruit-from-roster openings, which comprise more than 90 per cent of all job openings in the field.

34. The draft of the accountability and monitoring framework is being finalized. Prior to final approval by Department of Field Support leadership, mission monitoring dashboards will be distributed on a quarterly basis. Plan for site visits are being developed, with monitoring visits to take place starting early 2016.

C. Modularization and supply chain management end state

35. The modularization and supply chain management pillar end state sought to realize the following achievements by the end of June 2015:

(a) Global property, plant and equipment inventory is managed more efficiently, reducing waste and utilizing a global database for tracking assets, including high value/critical enabling assets;

(b) Cargo and freight from centralized locations within missions are optimized to allow more rapid delivery of supplies and support to in-mission set-up based on individual needs;

(c) Global systems contracts have been reviewed, including through robust acquisition planning and alignment with global assets and the strategic deployment stocks, and are enabling faster service delivery through more rapid sourcing of equipment and enabling services;

(d) The Department of Field Support-owned element of supply chain management has been aligned to be effectively supported through Umoja Extension deployments;

(e) Missions are benefiting from a reduced acquisition timeline for property, plant and equipment for items purchased through systems contracts throughout the mission life cycle;

(f) Missions at the end of the mission life cycle benefit from timely and proper liquidation and disposal methods, maximizing possible benefits from redeploying equipment to where it is needed, on a global scale;

(g) Missions have access to and are using standardized designs, materials and equipment and scalable packages (modules), together with the necessary and rapidly deployable enabling capacity;

(h) Missions have access to and are using environmentally sustainable methods for power, water and waste management in the modular designs;

(i) Missions have access to enabling capacities to build/install modules from various sources (commercial, United Nations- or Member State-provided).

36. The following indicators, as set out in table 4, have been used to measure progress under the strategy towards the end-state achievements outlined above:

Table 4

Key performance indicators for the modularization and supply chain management pillar

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Delivery lead time	Number of days between purchase order issue date and goods/services delivery date	100 per cent compliance with contractual terms	Reporting tool under development in Umoja	Field missions
Procurement action lead time	Number of days between requisition submitted and purchase order issued	100 per cent compliance with source selection plans defining timelines for procurement actions	Reporting tool under development in Umoja (Both key performance indicators listed are included in a prioritized business intelligence requirements list under review by the Umoja team. Timeline for	Field missions

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
			completion is unfortunately not available yet owing to substantial demand for Umoja reporting)	
Composition reviews of strategic deployment stocks to align with modularization and mission demand	Completion of composition review	Once per year	Achieved Strategic deployment stocks composition 2014/15 approved on 10 April 2015 Fax (GSC-LSSDSU-Fax-2015-4300) sent to stakeholders on 10 April 2015	Global Service Centre
Response times to requests for sourcing from strategic deployment stocks, United Nations reserve and mission surplus	Number of days between request received date and response provided date	For routine requests: 5 working days	Partially achieved 98 per cent of all requests responded to within 5 days	Global Service Centre
		For single-item requests: 2 working days	Partially achieved 98 per cent of all requests responded to within 2 days	
		For population of material resource plans (start-up or mandate change): 5 working days for small missions	No requests received	
		10 working days for medium missions	No requests received	
		20 working days for large missions	Not achieved MINUSCA: 21 days	

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Cargo deployment preparation time	Days from material release order approval date to cargo readiness date	30 working days	Achieved 100 per cent of material release orders processed in fewer than 30 working days Strategic deployment stocks: 85 material release orders, average processing time 7.8 days United Nations reserve: 20 material release orders, average processing time 14.6 days United Nations reserve IPSAS: 87 material release orders, average processing time 4.3 days Note: material release order processing time includes preshipment testing/maintenance for specialized assets and equipment (generators, vehicles, IT devices)	Global Service Centre
	Days between cargo readiness date and shipping date (for items not subject to separate bid through procurement)	15 working days	Achieved 4 days as at 15 June 2015	Global Service Centre
Asset liquidation processing time (excludes financial liquidation activities)	Days from mandate end date to the issuance of the final disposition asset report (includes liquidation activities by the mission, Global Service Centre, Logistics Support Division and Information and Communications Technology Division)	6 months for small and medium missions 9 months for large missions	Partially achieved UNIPSIL: Residual issues being finalized in Galileo; delay due to technical problems BNUB: liquidation ended in March 2014, one asset only to be finalized; delay due to unrest in Burundi	Global Service Centre

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
Disposal backlog	Number of non-expendable property items awaiting finalization of disposal action for a period over 12 months following the initiation of the write-off expressed as percentage of the total number of non-expendable property items awaiting	0 per cent Tolerance rate of 10 per cent	Achieved	Field missions
Ageing stock	Percentage of non-expendable property items held in stock for more than 6 months	50 per cent Tolerance rate of 5 per cent	Achieved	Field missions
Modules deployment preparation time	Number of days between deployment approval date and issue voucher date	30 days	Achieved 100 per cent of material release orders processed in fewer than 30 working days Strategic deployment stocks: 85 material release orders, average processing time 7.8 days United Nations reserve: 20 material release orders, average processing time 14.6 days United Nations reserve IPSAS: 87 material release orders, average processing time 4.3 days	Global Service Centre

Achievement	*Indicator*	*Target (30 June 2015)*	*End-state progress (30 June 2015)*	*Lead*
			Note: material release order processing time includes preshipment testing/maintenance for specialized assets and equipment (generators, vehicles, IT devices)	
Revision of service package designs (modules, camps and bases)	Number of designs revised	Revision of 5 camp/base designs and 22 module designs	Achieved Completed in June 2015 Revision 2 completed for 2 camp designs Revision 3 completed for 1 camp design Revision 1 completed for 22 modules Detailed design package for logistics base and air base completed	Global Service Centre
Mission support team deployment time	Number of days between deployment approval date (excludes issuance of United Nations laissez-passer and visa) and arrival in mission date	15 days	Partially achieved Key performance indicators met for staff with United Nations laissez-passer 21 to 35 days for staff without United Nations laissez-passer	Global Service Centre
Modules incorporate environmentally sustainable designs	Number of modules reviewed for sustainable management methods	Revision of 3 module designs for energy, water and waste management	Achieved Completed in September 2014	Global Service Centre

Notes:

1. Key performance indicators and targets are under review to better reflect various stages of liquidation process in the field, at the Global Service Centre and at Headquarters. The current targets have proven to be unrealistic for the complete process as proposed in the indicator, and do not account for the variations in the types of liquidations, including the size and duration of missions and transitions between missions.
2. The text of key performance indicators has been amended to align with the Property Management Unit/Logistic Support Division key performance indicators. No changes in target or addition of tolerance rate.

Progress towards 2015 modularization and supply chain management end-state achievements

37. Missions now have access to and are using standardized modular designs. Detailed engineering design packages have been completed for the 50-, 200- and 1,000-person camps as well as the logistics base and air base. The revised modular designs now help ensure that missions have access to environmentally sustainable methods for power, water and waste management. Such designs can save missions considerable time and labour in the design phase of their engineering and construction works.

38. In addition to the production of modular designs, the Engineering Standardization and Design Centre of the Global Service Centre provided on-site and remote specialized support to established missions, as well as start-up missions such as MINUSCA. In the case of MINUSCA, extensive support was provided, including design and construction services for a transit camp, force headquarters, waste water treatment facilities for the mission headquarters and the development of an emergency environmental response plan.

39. During the global field support strategy implementation period, Global Service Centre modules and materials have been deployed to 21 missions, including UNSOA, UNMISS, BINUCA, UNDOF, MINUSMA, AFISMA, OPCW-UN, UNSMIL, UNISFA, UNIOGBIS, MINUSTAH, UNIFIL, MINUSCA, UNFICYP, UNAMID, UNMEER, UNOCI, UNTSO, UNSOM and UNMIL. The types of modules deployed to missions include: security modules, water supply modules, waste water treatment modules, energy supply modules, ablution modules, kitchen modules, accommodation modules, workshop and maintenance modules, warehouse modules, medical modules, ICT modules, fuel storage modules, fire protection modules, light and heavy vehicle modules and geographic information systems modules.

40. A strategic deployment stocks review was concluded in April 2015, further optimizing the configuration and alignment of the strategic deployment stocks composition to support modularization and mission mandates. The most significant change was a 49 per cent increase in engineering assets held, principally due to the high consumption of and increased demand for modular structures and generators and the introduction of 100-person expeditionary camps for start-up and surge in line with modularization.

41. The Global Service Centre implemented the mission support teams concept in 2010, and it has been highly successful in providing immediate enabling capacity to missions for short durations, rather than missions requiring additional long-term personnel on their budgets. The Global Service Centre has provided mission support teams, comprising 286 staff deployments, in support of 69 field operations and headquarters' requests, to provide support for logistics, engineering, property management, liquidation, Geospatial Information and Telecommunications Technology services and administration.

42. Mission liquidations continued to improve during the final global field support strategy implementation period, with earlier and more rigorous involvement of the Global Service Centre during pre-liquidation, liquidation and post-liquidation phases of missions. A dedicated team that conducted phased field visits facilitated various liquidation activities for BINUCA, OPCW-UN, BNUB, UNMEER,

UNIPSIL, MINURCAT and UNMIT ranging from the development of preliminary asset disposal plans to the creation of verified final disposition asset reports.

43. In 2014, the Global Service Centre piloted global mission support teams, which included the use of a database of more than 100 field staff members with various logistics, engineering and administrative skills. The pilot commenced with three missions; however, the concept was deemed unsuccessful as missions were reluctant to release staff as a result of the overall cutback on mission posts. The pilot was therefore discontinued. Also unsuccessful have been the efforts to date to identify a standing commercial enabling capacity solution for 200-person camps, although commercial solutions for turnkey camp construction were piloted in MINUSCA with some success. New approaches to expanding available enabling capacity are under development and will continue to be explored in the post-global field support strategy period, including working with Member States to provide enabling capacities and to build the capacity of troop-contributing countries for providing engineering enabling capacity.

44. During the reporting period, expendable and non-expendable assets in engineering and supply categories, at a total value of $24 million, were provided to missions from existing asset pools (United Nations reserve, surplus, intermission transfer, liquidation or donation), thereby avoiding additional procurement expenditures.

45. Supply chain policy papers including a vision, strategy and road map, as stated in the fifth annual progress report of the Secretary General, were formally approved by the Under-Secretary-General of the Department of Field Support on 14 May 2015. The supply chain management vision has been identified as a well-managed and agile supply chain to support field missions with effectiveness and efficiency. The strategy has been organized into four interlinked building blocks: (a) define a framework of integrated "end-to-end" supply chain management processes with clearly defined functions, roles and responsibilities; (b) offer different supply chain solutions for different situations, customer needs and challenges; (c) provide solutions for infrastructure, technology and resources, including human resources, to support and enable the supply chain management processes; and (d) introduce a performance management framework to measure, monitor and manage the supply chain to ensure effectiveness and efficiency.

D. Shared services end state

46. The shared services pillar end state sought to realize the following achievements by the end of June 2015:

(a) An implementation plan is in place to transition non-location-dependent support functions for all peacekeeping and special political missions to one or more shared locations in line with an established concept on shared services that enables efficiency, effectiveness, rapid response and improved service delivery;

(b) The relationship and performance management between clients and service providers has been standardized and formalized in relevant governance documents and service agreements (e.g., service-level agreements, operational-level agreements and memorandums of understanding);

(c) A balanced scorecard has been implemented to ensure that regular performance reporting on client servicing and client engagement is standardized across service providers, and performance is monitored through relevant key performance indicators and standardized oversight mechanisms;

(d) Transactional business processes have been re-engineered for maximum efficiency and to manage high volume processing effectively as well as to enable optimal alignment with Umoja and IPSAS;

(e) Remaining support capacities in missions have been reprofiled to provide location-dependent support only and to provide high-level analysis and advice to senior mission leadership on human resources and/or budgetary and finance issues.

47. The following indicators, as set out in table 5, have been used to measure progress under the strategy towards the end-state achievements outlined above.

Table 5
Key performance indicators for the shared services pillar

Achievement	*Indicator*	*Target (30 June 2015)*	*Progress (30 June 2015)*	*Lead*
Field mission access to shared service provision	Percentage of missions benefitting from shared service delivery	100 per cent of missions receive support from off-site shared service entity	Not achieved 70 per cent of all authorized mission personnel receive support from a remote service provider The proposal for 100 per cent coverage of missions with shared services through a second service centre, submitted as part of the fifth annual progress report on the global field support strategy, was not approved by the General Assembly	Office of the Under-Secretary-General, Department of Field Support
Defined and agreed service delivery model	All transactional functions are co-located in service lines (matrix organization)	Service lines meet all key performance indicators	Partially achieved All transactional functions for the Regional Service Centre in Entebbe have been co-located in service lines as at February 2014 As at June 2015, 66 per cent of key performance indicators met the target, 12 per cent were improving but did not yet reach the target, and 22 per cent did not meet the target and were not improving	Shared service providers
Defined governance model	Governance model is in place with members actively participating	Governance model in place three months before the launch of shared service entity	Achieved Although no new shared service entity has been established, the Regional Service Centre in Entebbe governance model is in place and functioning	Shared service providers Client missions

Achievement	*Indicator*	*Target (30 June 2015)*	*Progress (30 June 2015)*	*Lead*
Service-level agreements and/or operational-level agreements, including relevant annexes with key performance indicators	Service-level agreements and/or operational-level agreements have been signed	Service-level agreements and/or operational-level agreements signed no later than one month before launching a shared service entity	Achieved All service-level agreements for the Regional Service Centre in Entebbe signed As business processes are further defined and standardized during the roll-out of Umoja clusters, the Centre's Steering Committee suggested (in an unwritten decision) that just one service-level agreement be published and new clients supported by the Centre would be assumed to agree with the terms of the agreement	Shared service providers Client missions
	Service-level agreements and/or operational-level agreements are reviewed regularly and remedial actions are taken promptly	Service-level agreements and/or operational-level agreements are reviewed annually	Partially achieved Service-level agreements are in place and are reviewed, although not through a formal process Roll-out of Umoja processes triggered reviews of the division of roles between the Regional Service Centre in Entebbe and its client missions	
Performance monitoring and reporting	Issuance of regular performance reports	Monthly performance reports	Achieved Monthly performance reports are issued on a regular basis	Shared service providers
	IT enablers are effectively supporting performance monitoring and reporting	IT enablers in place for data monitoring, extraction and performance reporting (based on shared service provider identification of related requirements)	Partially achieved IT enablers help to support data extraction and performance reporting, but are not 100 per cent in place Identification of gaps and requirements has begun. As more Umoja clusters are rolled out, the requirement will reduce. Cluster 5, which is anticipated to improve integration in IT applications used in the Regional Service Centre in Entebbe, will be launched in September 2016	Information and Communications Technology Division

Achievement	*Indicator*	*Target (30 June 2015)*	*Progress (30 June 2015)*	*Lead*
	Feedback to service line managers and prompt remedial action	Full implementation of automated alerts if performance falls below established threshold Remedial actions to be implemented by service line managers within one week of identification	Partially achieved iNeed has been introduced to all service lines at the Regional Service Centre in Entebbe in order to monitor and report on the volume of queries as well as the timeliness of responses to client queries. In March 2015, MINUSCA was chosen as a pilot mission to introduce iNeed self-service. Data analyses show, however, that self-service has been used in only very rare cases (as at 30 June); instead, queries are still being sent via the generic email address The Centre is continuing to implement self-service to all other client missions. Furthermore, communication campaigns to sensitize the client missions for self-service are on the way, as well as other mitigating mechanisms such as providing an automated response to the generic emails advising staff members to use iNeed to ensure proper use of self-service Automated reporting dashboards to track customer queries have not yet been implemented	Shared service providers
Increased efficiency and productivity as a result of concentration of shared services	Percentage of full-time equivalent staff reduced upon transfer of function	10 to 15 per cent reduction in full-time equivalent	Achieved Upon transfer of posts from missions to the Regional Service Centre in Entebbe, targeted efficiencies were realized through the reduction of posts and avoidance of establishment of mission posts in new missions	Shared service providers Client missions

Achievement	*Indicator*	*Target (30 June 2015)*	*Progress (30 June 2015)*	*Lead*
Client satisfaction steadily improving	Client satisfaction ratings steadily improving according to twice yearly surveys	80 per cent customer satisfaction level	Partially achieved Ratings steadily improving but have not yet achieved the target level. The overall satisfaction rate reported in the latest client satisfaction survey at the Regional Service Centre in Entebbe (March 2015) was 57 per cent, an improvement over the 48 per cent satisfaction rate in September 2014	Shared service providers
	Number of complaints logged with help desks or through client surveys	Maximum 12 per cent of total inquiries received by help desk or through client surveys are complaints	Partially achieved iNeed self-service has been implemented for MINUSCA and is in the early stages of use. There is not enough data available from iNeed self-service to indicate whether a maximum of 12 per cent of total inquiries received are complaints	

Progress towards 2015 shared services end-state achievements

48. Implementation of shared services under the global field support strategy has created economies of scale over the last five years. In 2014/15, more than 70 per cent of authorized mission personnel received support from a remote service provider. The pooling of transactional service providers and resources has enabled the Department of Field Support to use significantly fewer human resources and finance service staff per client than in missions without shared services.

49. New missions that join a shared service centre are able to quickly leverage existing capacity or small expansions of service centre capacity. In addition, staff members in service centres have been able to benefit from less dangerous and more family-friendly environments. As the service centre concept continues to stabilize, increased use of national personnel will be possible, which will realize significant additional benefits.

50. In 2014/15, considerable effort was dedicated to the analysis of the optimization of shared services for the field as a whole, resulting in the proposal for a second shared services centre presented to the General Assembly in the fifth annual progress report on the global field support strategy. A business case comparing and contrasting three identified locations was prepared and presented to the legislative bodies. An initial scalability model was also developed. Although the proposal for a second service centre was not approved by the General Assembly, other components of the proposal were approved.

51. The development of the shared services approach for field missions has produced significant resources in the form of management tools for shared services. They include a standard service-level agreement template, a new approach to

service delivery through administrative service lines and enhanced performance reporting far beyond what has been available from missions without shared services support. The Regional Service Centre in Entebbe has developed good practice approaches to service centre performance management, reporting and workforce planning, among other things. Its good practice products are being made available as a toolkit for use more broadly in other shared services environments both in field missions and for the design of the wider United Nations global service delivery model.

52. With respect to client satisfaction, the Regional Service Centre in Entebbe continued to conduct satisfaction surveys with the client missions twice a year. The latest survey in March 2015 showed an increase of the overall satisfaction with Centre services to 57 per cent, compared with 48 per cent in September 2014 and 39 per cent in February 2014. Customer satisfaction levels have been steadily improving, although they are still below the ambitious target of 80 per cent customer satisfaction.

53. The job descriptions of human resources functions remaining in the missions have been revised following the transfer of transactional processes to service centres/shared services mechanisms. The revised job descriptions are being implemented in the missions according to a phased plan for redesigning and aligning the human resources structure with the changed requirements in order for the staff to focus on strategic functions for advice, quality assurance, human resources planning, guidance on performance and staff development, among other functions. The human resources redesigned structure also includes positions responsible for delivering location-dependent transactional services.

54. A major component of the shared services approach includes the sharing of ICT resources, and in particular, through the Regional Information and Communications Technology Services (RICTS), which officially joined the Regional Service Centre in Entebbe in July 2013. The core drivers of regionalized ICT services were to eliminate duplication of effort, achieve economies of scale and scope and remove disparity of service. As the information and communications technology nexus for the region, RICTS has helped to provide network standardization and data consolidation and deliver agility to adapt to changing requirements on the ground as well as to global advances in ICT, and to provide technical solutions to further harmonize ICT practices throughout the region.

55. Information and communications technology has evolved dramatically in the past five years, along with regional operational demands. With improved communications links, regional mission data, once consolidated in Entebbe, was subsequently transferred to the Global Service Centre, where global applications and disaster recovery data storage are now centrally hosted. By 2013 a reduction of 902 physical servers in the regional missions was achieved resulting in significant cost reduction. Although certain legacy network and data requirements have declined in the region, the need to serve as the voice and data communications hub for the region and nexus for mobility services has expanded.

56. What was once referred to as the Regional Data Centre when conceived nearly six years ago is now the Regional Technology Centre. The Regional Technology Centre will be fully operational by the second quarter of 2016 and will also house a regional innovations lab to centrally field test technologies for the region in the areas of ICT physical security, mobile device management, Force protection,

geographic information systems, greening, advance autonomous connectivity and enhanced telecommunication operations in support of "digital Peacekeepers". The entire project is planned to be completed by the third quarter of 2016.

57. In support of network standardization, in September 2014, RICTS established the Regional Information Security and Compliance Services, which works in coordination with the Field Technology Operational Centre and missions in the region to ensure consistency and ongoing vigilance with regard to ICT policy implementation. Regional disaster recovery and business continuity objectives for RICTS have largely been achieved, though not necessarily as initially conceived. In 2013, RICTS provided data hosting services for disaster recovery and business continuity purposes for missions in the region, realizing considerable savings attributable primarily to virtualization technology. Since then, with Entebbe serving as the communications gateway for the region, mission data and global applications are hosted centrally from the Global Service Centre.

58. As the infrastructure requirements for disaster recovery have evolved from data housed off-site and in-theatre to off-site and out-of-theatre, so too have ICT services provided to missions in the region. RICTS supports operational resilience through its communications and mobility services to regional missions in the event of disasters and mission evacuations, as well as facilitating the movement and continued productivity of staff within the region.

59. The team for offshore software development, located at the Regional Service Centre in Entebbe, supports the provision of centralized, standardized, field-specific information systems solutions that automate and support common field administrative processes and operations. The team's primary portfolio are the field support suite systems and reporting and business intelligence products and solutions, which are used by all field missions, with the largest concentration of users in the East African region and the Regional Service Centre in Entebbe. The team provides software development for new requirements and maintenance of existing products as well as deployment support for solutions to Centre-supported missions. There is also a group within the team dedicated to prioritizing Centre requirements and change requests.

60. Missions in the region have benefited from Entebbe-based management of both assets and warranty repairs since July 2009. Furthermore, in the light of its proximity to areas in crisis, RICTS has been able to provide near-immediate support for vital equipment to new missions (MINUSCA, UNMEER) based on assessment of regional stocks and regional mission administrations, in coordination with the Global Service Centre. Similar assistance is provided on an ad hoc basis, reviewing regional inventories prior to mission procurement activities, in compliance with Global Service Centre strategic deployment stocks policies.

E. Organizational and functional end state

61. The organizational and functional end state of the global field support strategy was articulated as follows: by June 2015, the support functions performed by the Department of Field Support in the shared services entities and in field missions will have more clearly delineated strategic, operational and transactional roles and responsibilities, and will be providing more specialized, standardized and streamlined support to clients.

62. A key element of the strategy was the transformation of the service delivery model, where the division of labour for field service has been reshaped. The United Nations Global Service Centre, comprising the United Nations Logistics Base in Brindisi and the United Nations Support Base in Valencia, and the Regional Service Centre in Entebbe were established to centralize most operational and transactional functions, enabling field missions to focus on location-dependent work and Headquarters to concentrate on strategy and oversight. Table 6 illustrates the different types of functions conducted to enable the Secretariat's field operations support, where the functions are performed and the services included within each function.

Table 6
Organizational functions and locations

Functions	*Services*		*Location*
Strategic direction and oversight functions	Strategic direction Policy and guidance development Standards and systems standardization New mission planning Oversight and compliance	Quality assurance Senior leadership appointments Field capacity-building Field advocacy in policy decisions Member State interaction	Headquarters
Global operational support functions	Global system contracts management Global acquisition planning Field Technology Operational Centre Strategic stocks/reserve management	Strategic movement planning/ monitoring Member State operational interaction Uniformed personnel movements Field roster management	Headquarters Global Service Centre
Cross-mission support for non-location dependent functions	Transactional services, in particular standard human resources and finance services Information and technology services Logistics cooperation		Shared service centres Structured inter-mission support arrangements
Location-dependent in-mission functions	Advice to mission leadership Facilities/infrastructure management Geographic information systems and ICT solutions and services	Contingent-owned equipment inspection Asset management (through life cycle) Life support provision and supplies	Field missions

Functions	*Services*	*Location*
	Medical/occupational health and safety services Environment management Welfare Risk and compliance Audit In-mission transport Troop/unit rotation Recruitment Post management Workforce planning Staff advisory functions Training Budget development and execution Trust fund management	

63. The experience gained in the past five years from developing the field support service delivery model is also benefiting the development of a broader Secretariat-wide service delivery model for the future. In its resolution 69/262, the General Assembly emphasized the importance of alignment between the current arrangements being deployed under the global field support strategy and the pending global service delivery model, and in its resolution 69/307 the Assembly requested the Secretary-General to ensure that any initiatives related to field support and service delivery improvements take into account lessons learned and best practices from other Secretariat initiatives. Those frameworks were aligned and the lessons from those experiences were a key input to the development of the global service delivery model that was presented in a report of the Secretary-General to the General Assembly at its seventieth session (A/70/323).

F. Alignment with other corporate initiatives end state

64. Alignment of the global field support strategy with other corporate initiatives was introduced primarily as an end-state objective to help ensure greater alignment of the relevant global field support strategy components with Umoja deployment. The end state was articulated as putting a culture of continuous business improvement in place in order to ensure effective delivery of end-to-end field support services, and processes configured to maximize the benefits of the Umoja solution.

G. Current status of June 2015 end-state achievements

65. In 2014/15 further improvements were made to the Regional Service Centre in Entebbe business processes in line with Umoja functionality. The Regional Service Centre, the Global Service Centre and the Department of Field Support conducted a business process re-engineering exercise which led to the establishment of standardized processes for all of the Umoja finance processes. All 70 of the Regional Service Centre's client-facing business processes across all service lines were reviewed and process guides developed for each process, along with quick-reference guides to help staff members navigate through human resources-related policies. With significant future impact expected in human resources- and travel-

related processes from the deployment of Umoja Extension 1 in 2015/16, the Regional Service Centre will continue its re-engineering exercise following Extension 1 deployment and stabilization in the coming years. The current process documentation will serve as an essential source to analyse and realign the processes with the Extension 1 requirements.

66. As further Umoja functionality is deployed in the future, additional benefits will accrue under the Regional Service Centre model, both in terms of concentrated capacity to roll out new functionality and in terms of anticipated economies of scale in benefits realization, which will stem from more efficient processes under Umoja Extension 1, once it is deployed and stabilized.

67. The Department of Field Support remains committed to a culture of continuous business improvement and end-to-end process improvements. The Regional Service Centre remains firmly committed to end-to-end service lines for administrative processes. The supply chain strategy and its initial implementation is focused on delivering end-to-end supply chain processes, not functional approaches. The supply chain approach and Umoja Extension 2 are being fully aligned. The logistics process "owner" for Umoja is also the lead for the development of the supply chain management programme to allow for more rapid realization of benefits through efforts to achieve structural, process and software alignment in advance of deployment.

IV. Qualitative benefits achieved in missions

68. In response to the recommendations of the Board of Auditors in 2013 to improve the format of strategy benefits reporting, the Secretariat started reporting annually on qualitative benefits for missions from 2012/13 in line with the core objectives of the global field support strategy. For the 2012/13 period those were captured in the fourth progress report on the implementation of the global field support strategy (see A/68/637). For the 2013/14 period, the qualitative benefits for missions were captured in the overview report on the financing of peacekeeping (see A/69/751/Rev.1). The listing of the benefits for 2014/15 is set out in table 7.

Table 7
Qualitative benefits achieved in 2014/15 in missions

Expediting and streamlining service delivery to field operations

Mission	*Benefit*
UNISFA	Approval cycle for new procurements reduced to 3 weeks (from several months) based on new consolidated process for technical clearance and local procurement authority
	Local transportation goods delivery time to missions decreased by 4 months by streamlining administrative/non-core tasks through an internal guideline issued in January 2015
	$262,000 per annum demurrage charges not incurred due to faster turnaround time for onward delivery

Mission	*Benefit*
	New processes and templates introduced for acquisition planning and reporting resulting in a decrease of dispatch time by 3 to 4 weeks and enhancing the accuracy of projected needs/ requirements
	Acquisition timelines reduced by 4 weeks by utilizing global, regional and neighbouring mission contracts
	Administrative process costs for solicitations eliminated
	Unit costs of goods and services markdown achieved
MINUSMA	Recruitment process fast-tracked by delegating recruitment process up to the G-4 level to areas away from Mission headquarters: pre-screening, interview scheduling, document verification and offer processes now take place at the non-headquarters level
	Measures introduced to improve cost recovery from other agencies for provided aviation services and streamlined recovery of all costs associated with travel on MINUSMA air assets by non-MINUSMA entities to the benefit of all stakeholders
	Cost recovery between MINUSMA and UNOCI and inter-office charges facilitated based on the consolidation of the finance function in UNOCI
	Warehousing management and customs clearance process optimized through sharing of warehouse with the Receipt and Inspection Unit in close proximity to the self-accounting unit's warehouses
	Processing of cargo receipt and receipt and inspection shortened by 2 days
UNOCI	Formulation and consolidation of UNOCI acquisition plan enhanced by Global Service Centre's custodianship and analysis of mission acquisition plans centrally.
	Cost-sharing arrangement in place with MINUSMA for provision of back-office services. As at 1 July, cost-sharing arrangements are in place to ensure equitable sharing of Communications and Information Technology Section (CITS) services, vehicle maintenance and fuel costs, and pass-through of other direct costs relating to MINUSMA staff based in Abidjan
UNAMA	Geographic information systems support enhanced by making most services accessible online, number of hardcopy maps printed has fallen significantly
	Consolidation of acquisition planning implemented through development of acquisition planning template by the Procurement Division and the Global Service Centre; all requirements reviewed for consolidation by the Global Service Centre for global acquisition
	Automation of F.10 claim processing enabled significant increase in number of claims processed in one payroll cycle/month
UNAMID	7-point checklist for requisition approval prerequisites, which includes prior verification of available stocks from mission inventory, strategic deployment stocks and other mission's surpluses and confirmation of Logistics Support Division/ICT Division preclearance, has improved accountably, visibility and overall efficiency of work in the Mission
UNIOGBIS	UNIOGBIS has been able to reduce procurement transactions by means of regional long-term agreements and effective applications of Incoterms 2010; local system contracts have been established

Mission	*Benefit*
UNMIK	Support staff decreased by 2 international posts based on restructuring of mission structures in accordance with the global field support strategy; reduction of 4 international posts based on review of CITS and leveraging of Global Service Centre support
	4 warehouses consolidated into 1 centralized warehouse for visibility of available stocks and alignment with the Global Service Centre.
UNMISS	Onboarding time for new staff reduced from 90 to 60 days based on Regional Service Centre and service-level agreement stipulations
	Utilizing Umoja and United Nations Global Marketplace, Procurement Section has reduced overall procurement lead time for purchases raised
UNOWA	Procurement lead time reduced to 3 months in 2014/15 by consolidating processes at the Global Service Centre
	Faster creation of requirements and acquisition thanks to Global Service Centre-administered training of three missions/offices
UNSCOL	Office space, facility management support and IT cabling provided to the Department of Safety and Security and the Security Information and Operations Centre (memorandum of understanding) on a cost-recoverable basis
	Services in transport, IT, procurement and finance provided by UNIFIL (memorandum of understanding)
UNSOA	Service delivery and supply chain enhanced based on new organizational structure expected to become operational in November 2015, with streamlined processes, improved resource planning and overall joint planning and execution of related projects, supply chain and service delivery operations; pilot project incorporating new orientation and business processes being undertaken on supply chain and service delivery for engineering and general supplies
UNTSO and UNSCO	Shared services model for provision of administrative and logistics support established between UNTSO and UNSCO to create efficiencies and realize savings including through operating with a joint Chief of Mission Support; additional synergies realized with creation of a Deputy Chief of Mission Support and Technical Services/Supply Chain Management Section in UNTSO

Strengthened resource stewardship and accountability; greater efficiencies and economies of scale

Mission	*Benefit*
UNISFA	Improved logistical arrangements with MONUSCO support base in Entebbe result in timely and complete delivery of critical items, such as human blood and CITS equipment
	62 per cent higher utilization of aircraft hours and 17 per cent higher passenger count in 2014/15 based on support to/from other missions leads
	Training costs reduced by 20 per cent for courses undertaken at the Regional Service Centre in Entebbe compared with venues located in Europe
MINURSO	MINURSO CITS utilizes Global Service Centre services for 24/7 monitoring of the MINURSO satellite network to the team sites

Mission	*Benefit*
	MINURSO aviation safety capabilities improved through provision of in-mission training by the Global Service Centre
MINUSMA	Reduced costs for accelerated home leave, family leave, rest and recuperation based on MINUSMA deployment of finance and human resources staff to Abidjan (family duty station)
	Greater efficiencies and economies of scale: capable local contractors and consultants have provided essential capacities on construction projects at reduced costs and with shorter mobilization time compared with military enablers and international contractors; collaboration with Global Service Centre and UNOCI has facilitated transfer of strategic assets (strategic deployment stocks, systems contracts) and transfer of logistical support
	Improved ability to utilize shared air assets for any ad hoc requirements (compared with bid process duration) at lower costs based on coordination through strategic and regional centres (Strategic Air Operations Centre, Transportation and Movements Integrated Control Centre)
UNOCI	Higher personnel load factor in 2015/16 than in 2014/15 owing to reinforced guidance on civilian and military passengers on United Nations aircraft
	Fixed-wing fleet reduced from 6 to 5 aircraft in 2014/15 and from 5 to 3 in 2015/16
UNAMA	Cost savings based on introduction of locally procured optical fibre-based broadband Internet (elimination of costly and slow satellite-based Internet)
	Implementation of optical fibre-based Internet services for entire mission planned for 1 October 2015
	Supply time for electrical material reduced and transportation eliminated with all materials amounting to $178,000 procured from local market
	10 per cent lower consumption of generator fuel based on monthly inspections and record check-ups in all regional offices
UNAMI	$8.0 million from security services recovered based on security cost share mechanism in Iraq
	Further budget improvements: memorandums of understanding with United Nations country teams on common services allow for billing of services rendered to agency, funds and programmes
	Savings of $1.3 million realized based on mission's migration from very-small-aperture terminals to leased lines
	Bandwidth increased tenfold
UNAMID	Continuing utilization of services of the Regional Service Centre in Entebbe for regional activities such as conferences, training, processing of human resources and financial claims and hosting of training seminars on a cost-sharing basis
	Wastage reduced through stronger inventory control with introduction of central warehousing concept that allows for central stocking and controlling of asset quantities at optimal level
	Waste production reduced based on global field support strategy implementation: • $8,166,286 in ageing or excess IT and communications equipment redeployed to other missions in region

Mission	*Benefit*
	• 462 vehicles transferred (400 light 4x4 vehicles and 2 ambulances to UNMEER and 60 light 4x4 vehicles to MINUSCA) • 11 vehicles awaiting shipment (9 trucks and 2 trailers to MINUSCA and Central African Republic; 2 trailers to MINUSMA) • 179 vehicles removed from service
UNIFIL	Staff reduced by 1 international staff member and 3 national staff members based on introduction of Central Warehousing Unit in September 2014 to streamline processes for inventory and commodity management; responsibility for respective ICT, transport and engineering warehouses transferred and consolidated under Central Warehousing Unit
	Operating costs reduced and mission support improved: UNIFIL provided warehousing and supply support to assist other places such as UNDOF, UNTSO, UNSCOL, OJSRS, UNYOM, ESCWA and UNFICYP
	Use of "ABC" inventory analysis reports has allowed for more focused, efficient and effective verifications of expendable property
UNIOGBIS	Dedicated mission assets reduced: UNIOGBIS shared 20 per cent cost of an aircraft stationed with UNOWA in Dakar with UNOWA, OSES and CNMC to cover emergency, regional VIP official travels and critical logistics support needs
	Optimization of voice and data bandwidth services through "One Star" project that combines available bandwidth of 3 missions (UNIOGBIS, UNOWA and UNOCA) thereby improving on individual mission connectivity by gaining more bandwidth in return, including improvement in network latency for voice, data and video transmissions
	Efforts bundled at the regional Conduct and Disciplinary Unit in MINUSMA (Bamako) to eliminate duplications; all regional missions including UNIOGBIS covered from Bamako; integrated conduct and discipline framework strengthened through standardized implementation from one location
	Streamlined approval process based on single-asset clearing house facility (UNIOGBIS warehouse storing facility); further benefits expected from UNIOGBIS operationalizing central control system for stores
UNMIK	Mission reduced its light passenger vehicle fleet from 79 to 60 ensuring full compliance with the Department of Field Support ratio
UNMISS	Inventory stock level holdings reduced to 9.6 per cent (key performance indicators goal defined at 20 per cent) based on centralization of acquisitioning and requisitioning under one umbrella
	Equipment utilization rate increased to 78 per cent (key performance indicators target at 75 per cent): ○ Repositioning of Learjet in Entebbe under the Transportation and Movements Integrated Control Centre for other missions ○ Discontinuation of one weekly flight (Entebbe-Juba) with CRJ aircraft

Mission	*Benefit*
UNMOGIP	Service delivery to Mission's liaison office in Islamabad established based on new memorandum of understanding with UNAMA and the Kuwait Joint Support Office, eliminating duplication of functions in two locations
UNOWA	Savings owing to exchange of 600 kVA to 250 kVA generator in 2014 owing to better workforce and material planning in Mission area
UNSOA	Establishment of Monitoring and Tracking Unit to monitor and report on acquisition processes including business intelligence data analysis Air assets utilization optimized by sharing assets between UNSOM/UNSOA and regional missions: • B-737 shared with MINURCAT at 70-30 per cent ratio • DHC-8, B-737 aircraft and 2 Mi-8 helicopters shared between UNSOA and UNSOM at 52-48 per cent • UNSOA allocated 70 per cent flying hours further shared with other missions Response to complex medical and casualty evacuations improved through establishment of aeromedical evacuation standby arrangement for all regional missions (managed by the Regional Service Centre in Entebbe), reducing dependency on mission air assets as well as unexpected interruptions to planned operations (216 of 610 aeromedical evacuations carried out under the arrangement)
MINUSCA	Cost reductions in air transportation based on: • Cost-sharing for twice-weekly flight between Bangui and Entebbe using UNSOA B-737 and UNISFA CRJ-200 • Air asset-sharing with other missions (UNISFA CRJ-200 and UNSOA B-737) • Preferred utilization of CRJ-200 compared with the B-737 owing to lower costs

Staff safety and quality of life improvements

Mission	*Benefit*
UNISFA	Increased involvement of staff in welfare activities gave rise to 20 per cent higher attendance to events planned in 2015 compared with previous year 20 per cent increase in the cafeteria clientele for 2015 owing to healthier and more varied menus Regional missions assisted with medical evacuations based on new commercial contract for air ambulance service Improved safety measures in place owing to operation of adequate heavy equipment (fire trucks) in Mission and its sectors

Mission	*Benefit*
MINUSMA	Human Resources Section partnered with Medical Section in carrying out survey evaluating staff's medical/well-being needs vis-à-vis available facilities
	Human Resources Section in partnership with the Office of Director of Mission Support participated in development and implementation of a critical incident management rotation policy for region-based staff with an overall aim to improve standards of staff safety and quality of life
	Human Resources Section helped compile and roll out staff surveys focusing on entitlements, quality of living, quality of services, client satisfaction and incorporated action points vis-à-vis improvement in its standard operating processes; several measures, e.g., accelerated rest and recuperation, danger pay and rotation, were adapted for region-based staff in recognition of their difficult working and operational environment
	Introduction of occupational safety policies, e.g., use of safety equipment, resulted in reduced incident rates
	Use of field support suite systems to monitor staff resulted in reduced absenteeism and greater productivity
	Significant investment in training for all MINUSMA staff, including military and police contingent, for technical and staff development courses, some to ensure staff safety and some to develop staff interpersonal and supervisory skills, has not only improved the morale of many staff, but has increased radio handling and communication skills and overall efficiency of supervisors
UNOCI	UNOCI provided back-office support services for human resources and finance transactional operations in 2013/14 and 2014/15; by supporting the MINUSMA functions, a total of 18 international, 22 national and 1 United Nations Volunteer posts and positions on the MINUSMA staffing table were located in Abidjan, thereby reducing MINUSMA footprint in Bamako (a hardship duty station) and increasing MINUSMA footprint in Abidjan (a family duty station)
	Enhanced activity of the Staff Welfare and Recreation Committee in response to increased personnel stress levels during drawdown phase of the mission has yielded no cases for the Management Evaluation Unit during the downsizing process so far
UNAMA	UNAMA Occupational Health and Safety Unit policies are available; in the period from June 2014 to June 2015, there was an 85 per cent reduction in number of accidents in the workplace; 85 per cent of regions have been inspected by the Unit; inspection of remaining 15 per cent has not been possible owing to security reasons
	Training is delivered for contractors working in UNAMA facilities as part of the risk management programme; for the period from June 2014 to June 2015, 44 contractors were trained in topics related to occupational health and safety
UNAMI	Establishment of central training centre in Erbil streamlined training process and enhanced capability of the Training Unit to cover more training and learning programmes for UNAMI staff
UNAMID	To increase productivity levels and reduce absenteeism, Mission management ensures that all UNAMID personnel entitled to rest and recuperation promptly avail themselves of that entitlement according to schedule

Mission	*Benefit*
UNSMIL	Global Service Centre is a Headquarters-type duty station at zero minimum operating residential security standards and minimum operating security standards compliance compared with Libya; no cost is associated with security and logistical support to UNSMIL personnel in that regard
UNIOGBIS	UNIOGBIS has leveraged the availability of training capacity within the region, particularly the Integrated Mission Training Section in MINUSMA, to conduct critical and compulsory trainings for UNIOGBIS staff, covering human resource gaps and ensuring that essential training needs of staff are covered at optimum cost
	UNIOGBIS has undertaken significant efforts to improve security of its premises and security of its staff and assets; the perimeter fence around UNIOGBIS compound has been reinforced with concrete and has improved security lighting
	UNIOGBIS has undertaken measures to reduce its impact on the local environment by embracing energy systems that ensure that it reduces use of fossil fuels by solar-powered and accumulator systems
UNMISS	Surveying staff, the Mission has noted concerns with general security and monthly costs of hard-wall accommodation at United Nations house; UNMISS is working with Headquarters to reduce costs charged to UNMISS personnel
	UNMISS is using contractors in support of removal of hazardous materials and related items in compliance with environmental policies, and is further planning to introduce solar energy at most facilities, starting with pilot project of 1 MW capacity at United Nations house
UNSCOL	Dedicated town hall meeting held following the publication of results of the global Department of Field Support survey was led by Administrative Officer/Head of Administration to provide clarity on areas where survey results indicated dissatisfaction
UNSOA	Emphasis on lighter footprint in-theatre is applied; emphasis on outsourcing through engagement of individual contractor and consultant services has reduced exposure of United Nations staff to high-risk areas

Reduction in environmental impact; utilization of regional/local capacity

Mission	*Benefit*
UNISFA	Landfills for solid waste were developed and are utilized
	Increased engagement of the Environmental Review Committee to manage impact on environment; projects related to management and disposal of wastewater, treatment of polluted ponds, and implementation of a leach system will be executed in 2015/16
	11 of 37 current commercial contracts were awarded to local companies, representing an increase of 100 per cent in number of local contracts awarded as compared to previous year
MINUSMA	Establishment of blanket purchase orders in all regions effectively implemented; Kidal in final stages of implementation, which will reduce amount of material management at all locations, as procurement of materials occurs only when required

Mission	*Benefit*
UNAMA	Engineering outsourced its general maintenance works, solid and liquid disposal, and generator operations and maintenance services in 2014 throughout the Mission, including regional compounds; owing to outsourcing, 75 local posts were downsized, which reduced UNAMA staff liabilities and reduced yearly services cost by approximately 50 per cent; outsourcing enabled provision of services uninterrupted 24/7 throughout the year and significantly improved quality and response time for services
	IT increased usage of locally available ICT services, e.g., Internet, telephone, etc.
UNAMI	Since establishment of local system contracts, the Mission has ensured timely processing of levy exemptions (maximum 7-21 days for Iraq); UNAMI encouraged contractors to ensure their deliveries to Iraq were directly to Erbil or Baghdad, decreasing lead time for goods required
	Installation of wastewater treatment plants in all Mission locations; sewage water is being treated prior to final disposal; with full operation of the treatment plants, the Mission is sure that possible adverse effects to environment related to sewage disposal are duly mitigated
UNAMID	UNAMID has contracted services of local vendors to operate a grocery shop within Mission premises, which provides fresh fruits, vegetables and other convenience supplies that benefit all personnel residing within the UNAMID compound whose movements are restricted within the compound owing to security reasons
	Mission's Procurement Section conducts regular local market surveys and vendor conferences to ensure informed procurement decisions as well as to educate potential suppliers on requirements/standards for contract bidding
UNMIK	UNMIK established a fuel point within Mission headquarters compound, eliminating long drives for refuelling and reducing Mission carbon footprint
UNOWA	Global Service Centre conducted a local vendor conference in Dakar, resulting in an increase in registered local vendors, which has improved the procurement environment while making more business opportunities available to local market and economy
UNSCOL	Limited localized collection of recyclable materials expanded within office premises to include plastic bottles and aluminium cans
UNSOA	Capacity-building programmes for Somali nationals were implemented, which empowered the Mogadishu fire department to manage their operations and mitigate reliance on Mission firefighting resources

V. Financial cost and benefit estimates

69. Beyond the achievements and benefits reported above, global field support strategy financial benefit estimates have been provided throughout the strategy implementation period through annualized estimates at the end of each financial year, with a running total. The estimates have sought to record annual identifiable financial benefits from initiatives undertaken under the global field support strategy identified by Department of Field Support divisions and service centres. Global field support strategy financial benefits reports have sought to identify personnel savings, cost reductions and consumption efficiencies as well as cost avoidance

through decisions taken by the Department of Field Support under the strategy. Given the deliberate decision on the part of the Secretariat to implement the global field support strategy largely within existing resources and through the reallocation of existing resources, the strategy has been able to deliver an extremely good return on investment for Member States, with net benefits estimated in excess of $400 million and costs in the vicinity of $20 million.

70. In reality, the global field support strategy was not intended as a savings programme. It was a strategy to develop new ways of doing business that would improve both the effectiveness and efficiency of support to field operations. Cost-benefit reporting on the strategy sought to provide broad annualized estimates of benefits, but was not developed as a financial statement. Absent a Secretariat-wide methodology for calculation of cost-benefit estimates, the benefit estimates reported under global field support strategy were based on estimates and assumptions, which have been shared with the Board of Auditors in each of its annual auditing exercises. Cost avoidance can only be estimated on the basis of assumptions about costs that were likely to have been incurred had it not been for the decisions/approaches taken. For many of the benefits reported, therefore, it will not be possible to arrive at "actual" savings, as they reflect estimates of costs not incurred. Where possible, the Department of Field Support has sought to retrospectively improve its estimates, but there are limits to what is possible given the difficulty of obtaining historical comparative data and records and the lack of available resources to do so.

71. Table 8 reflects sound estimates of the costs associated with the strategy; however, difficulties in estimating the full financial benefits accrued from utilizing global field support strategy tools in support of operations are not reported in all cases. For example, workforce planning through civilian staffing reviews led to and enabled significant reductions in staffing numbers and composition, leading to savings in mission budgets, but is not reported here. Similarly, the global field support strategy focus on refining budgets, including through using the standard funding model, has led to more accurate start-up budgeting, which in turn means that additional resources are no longer requested and appropriated and so contributed to cost reductions. In addition, cost avoidance from long-term posts not established in missions because the required services were instead provided by short-term mission support teams or liquidations are not reflected owing to the complexity of accounting for them accurately. The Secretariat remains confident that there are considerable additional benefits not fully reported that have accrued from the global field support strategy.

72. Table 8 presents the compiled, annualized estimated costs and benefits from the implementation of the global field support strategy. The table presents annual benefits reported in previous years along with newly reported costs and benefit estimates for the 2014/15 financial year. It presents a recalculation of the costs and benefits of the personnel benefits for the Regional Service Centre in Entebbe and the Global Service Centre, which have resulted in a significant reduction in the former and will likely see a modest increase in the latter.

Projected future benefits

73. The principles, structures and tools established under the global field support strategy will continue to deliver benefits long after the end of the five-year

implementation period. The benefits will manifest through recurrent savings owing to structural changes in the service delivery model, for example, from reduced costs owing to personnel serving in shared services locations. The continued refinement and use of global field support strategy tools, such as the global asset management clearing house, optimized movement planning, the use of regional contracts in support of transport solutions in East Africa, as well as future supply chain improvements, is likely to continue to improve the value of the strategy service delivery model over time, well beyond the life of the current strategy implementation period.

74. Benefits from shared services will increase as stabilized service centres are able to rely increasingly on national capacity rather than international capacity, and if expanded to cover all missions. In 2015/16 and 2016/17, the Regional Service Centre in Entebbe will embark on a process of greater nationalization, which will accrue significant additional cost reductions. In 2014/15, the process of drawing more heavily on national capacity began. In MINUSCA, posts in support of the Regional Service Centre were established as national staff posts rather than international posts in a high-cost duty station, which will deliver significant cost-avoidance benefits for MINUSCA in 2014/15 and beyond, in addition to the other benefits from cost avoidance associated with not having personnel in an insecure and expensive location.

Table 8

Estimated costs, savings and cost reductions attributed to the global field support strategy, financial periods 2010/11, 2011/12, 2012/13, 2013/14 and 2014/15

(Thousands of United States dollars)

	2010/11	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*Subtotal*
Costs						
Headquarters investment						
D-1 general temporary assistance (salary + non-staff costs)	287	287	287	287	287	1 435
1 P-5, 2 P-4, 1 P-3, 1 General Service (salary + non-staff costs)[a]	909	909	909	909	909	4 545
Travel[b]	130	130	130	130	130	650
Workshops	–	–	75	–	–	75
Consultants/advisers[c]	–	–	64	–	–	64
Subtotal						**6 769**
Global Service Centre						
Ballistic testing of modular packages[d]	–	–	150	–	–	150
Regional Service Centre						
Infrastructure	82	3 074	9 754	350	7 869	21 129
Steering Committee travel[e]	21	21	21	21	21	105
Consultants	–	–	235	226	114	575
Subtotal						**21 959**
Subtotal, costs						**28 728**

	2010/11	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*Subtotal*
Savings						
Personnel						
Global Service Centre						
Transfer differential[f]	–	187	(53)	–	–	134
UNSMIL support efficiencies[g]	–	2 500	2 500	2 050	(145)	6 904
Subtotal						**7 038**
Regional Service Centre[h]						
Transfer differential (net one-time reassignment cost)	–	1 086	5 481	8 782	9 495	24 844
Abolishment	–	–	2 910	6 083	5 532	14 526
Avoidance	–	975	975	975	3 219	6 144
Nationalization	–	–	–	–	1 276	1 276
Subtotal						**46 789**
Subtotal, personnel						**52 423**
Asset management						
Strategic deployment stocks reduction						
One-time cost reductions	–	–	50 000	–	–	50 000
Deferred acquisitions						
Ground transportation	–	–	45 745	–	–	45 745
Facilities and infrastructure	–	–	29 206	–	–	29 206
Communications and IT equipment	–	–	26 755	–	–	26 755
Other equipment	–	–	102	–	–	102
Construction services	–	–	8 796	–	–	8 796
Subtotal						**160 604**
Clearing house transfers of assets (cost avoidance)	–	–	–	12 969	2 547	15 516
Consumption efficiencies						
Rations	–	–	17 547	–	–	17 547
Space parts replacements	–	–	11 747	–	–	11 747
Within-mission travel	–	–	6 529	–	–	6 529
Maintenance supplies	–	–	5 183	–	–	5 183
Fuel consumption	–	–	36 522	–	–	36 522
Contingent rotation travel	–	–	29 619	–	–	29 619
Subtotal						**107 147**
Subtotal, asset management						**280 720**

	2010/11	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*Subtotal*
Movement optimization						
Longer-term charter aircraft[j]	–	–	7 584	7 404	4 205[j]	19 193
Optimized regional troop rotations[k]	3 453	1 055	4 501	2 652	–[l]	11 661
Regional air fleet optimization[m]	68 076	27 200	–	–	–	95 276
Subtotal, movement						**126 130**
Subtotal, savings						**459 273**
Total						**430 545**

[a] Posts were redeployed from within the Department of Field Support to establish the Programme Implementation Coordination Team for the global field support strategy, as part of the new strategic support function in the Office of the Under-Secretary-General, Department of Field Support. The savings realized were through cost efficiencies, reductions and cost avoidance.

[b] Based on average annual project-related travel for Assistant Secretary-General for Field Support in his capacity as Chair of the Global Service Centre and Regional Service Centre Steering Committees and global field support strategy team.

[c] Includes salary, travel and daily subsistence allowance for a Supply Chain Management Adviser in 2012/13.

[d] This cost was incurred in 2012/13, but reported for the first time in accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions.

[e] Estimate based on daily subsistence allowance for travelling participants from client missions.

[f] For financial years 2013/14 and 2014/15, additional savings in the amounts of $718.5 thousand and $685.7 thousand, respectively, were calculated after review by the Board of Auditors of earlier drafts of the present annex.

[g] Efficiencies based on differential between Brindisi and Libya for 22 full-time equivalent staff, as compared with 23.63 full-time equivalent staff in the previous two financial years.

[h] Estimated personnel benefits calculations by the Regional Service Centre were reviewed for the period from 2011/12 to 2014/15 and adjusted retrospectively, as were the 2014/15 estimates.

[i] Based on supplementary tables submitted to the Office of Programme Planning, Budget and Accounts.

[j] Figures for 2014/15 are actual costs from July to December 2014. Almost all troop- and police-contributing countries have switched to a 12-month rotation cycle, which results in different entitlements and numbers of passengers transported, thereby making it difficult to compare costs with a 6-month rotation cycle. In the two years and four months of operations (to December 2014) the wide-body aircraft has been widely proven to be efficient and economical. A new contract came into effect on 1 November, and is expected that it will accrue similar benefits, subject to the terms and conditions of the contract.

[k] A/66/591, table 9, and supplementary tables for the Office of Programme Planning, Budget and Accounts.

[l] For financial year 2014/15, additional savings of $784,000 were calculated after review by the Board of Auditors of earlier drafts of the present annex.

[m] A/68/731, annex I, table A.5; and A/67/723, annex I, tables 9 and 10.

VI. Lessons learned

75. The last five years have yielded important insights and lessons from implementing the global field support strategy. Challenges that emerged helped to determine course corrections not only throughout the implementation period, but also for future change endeavours both in the field and for the Secretariat as a

whole. Below is a listing of the key lessons that emerged while implementing the global field support strategy.

Shared services lessons

76. Shared services lessons emerged from the establishment of remote service provider/shared services arrangements and the Regional Service Centre in Entebbe, in particular. The performance of the Regional Service Centre is now stabilizing after a long and challenging start-up period that coincided with other major reforms that affected the Centre. Strong management engagement is needed at Headquarters and in all locations to continuously support efforts and reinforce clearly and consistently the goals and objectives of the change initiative. Learning from the following challenges, and also from the good practices described in section III, will improve future roll-out of shared services in the field and will feed into the development of the Global Service Delivery Model for the larger Secretariat (see A/70/323, annex I):

(a) Staff resources from client missions helped to establish the Regional Service Centre in Entebbe quickly, but the process of transferring personnel and posts was slower than first anticipated and led to performance shortfalls, slowed the development of a cohesive culture in the Centre and was cumbersome to manage. That resourcing approach could also constrain the ability to quickly scale up and down without affecting overall functioning. Workforce planning for shared service arrangements has to be done carefully to ensure the right personnel with the appropriate skill sets are staffed in the service centres and other locations from the outset;

(b) Reliance on resources contributed from within mission funding also affected the visibility and oversight of resourcing, leading to the need to create consolidated Regional Service Centre financial reporting for Member States as an annex to the annual overview report on peacekeeping financing, in addition to presenting resources in the budgets of participating missions;

(c) In response to the performance challenges, a major focus was placed on streamlining and standardizing Regional Service Centre processes, and strong quality assurance and performance monitoring tools were developed. At the same time, significant additional work was required, in line with the continued implementation of Umoja, to better standardize and realign residual administrative functions in client missions;

(d) The timelines for phasing in the model and the build-up of staffing needs to be commensurate with the accountability for agreed service levels. Gradual transfer of posts over time contrasted with the transfer of workload and performance accountability from the start, which significantly disadvantaged the Regional Service Centre in its start-up phase. Implementation of IPSAS and the Umoja Foundation in 2013/14 absorbed considerable Centre and Department of Field Support staff resources as initial challenges were addressed in the deployments. On the other hand, Umoja and IPSAS are both powerful tools that will considerably improve the functioning of shared service providers in time;

(e) Governance bodies should be established early and should provide high-level direction as well as the required stakeholder engagement. Committee structures, while important for stakeholder engagement, should be used in support of line management authority. Committees should meet as needed and be driven by important milestones and upcoming decision points rather than on the basis of set schedules.

Focus on clients and customers is key

77. There have been efforts to improve client service over time, but it has been and continues to be a challenge, as it involves changes not only to systems and processes, but also the organizational culture. That is true not only in shared services arrangements, but in the Organization as a whole.

Continuous adaptation to changing demands is required throughout implementation

78. New developments and changing requirements at Headquarters and in the field required the Department of Field Support to adapt and evolve the global field support strategy. It has been evident in almost all aspects of the strategy, including modularization, supply chain management and shared services, and should be anticipated in future strategic initiatives within the complex field support environment. Implementation methodologies for strategies should provide rigour but should not be too focused on process. Strategic change efforts must be able to evolve within a clear framework. The strategy contained several complex change programmes, which should be administered using a standardized programme management methodology that provides strong management and oversight but must be appropriate to the complexity of the programmes.

Client and stakeholder engagement is essential

79. The global field support strategy highlighted the importance of support services for the success of United Nations field operations, and for the first time created direct, systematic and strategic dialogue between the Department of Field Support and its stakeholders, particularly in the field missions, through the provision of opportunities for feedback such as a client board and client satisfaction surveys and by improving internal communications:

(a) Surveys proved to be a useful tool to not only engage with clients in all missions, but to obtain vital feedback to use for decision-making. Where the survey respondents were originally only uniformed personnel, as a result of the valuable information gathered the surveys were expanded to cover civilians as well. Surveys were conducted twice yearly, but each time the methodology was further refined based on lessons derived from the previous implementation and findings. The analysis of the results was also improved based on the previous findings, including rigorous statistical analysis to understand where results were statistically significant. It was also determined, based on those lessons, to conduct the survey annually in order to provide enough time to analyse results and turn findings into concrete actions, and assess those efforts the following year. As a result of the emphasis on surveys, the Regional Service Centre in Entebbe, the Global Service Centre and the Kuwait Joint Support Office also developed and conducted surveys of their clients;

(b) Communication efforts are critical, but often not given sufficient attention. The findings of the global surveys supported the need for more communications and efforts were strengthened. A quarterly update is sent out to all staff from the Under-Secretary-General of the Department of Field Support. More communications from the Under-Secretary-General and from Headquarters have been sent to the missions and staff in the missions. There has been push for more town hall meetings by the Under-Secretary-General within missions, and the Under-Secretary-General himself has held them more frequently. All global field support strategy materials have been shared on multiple public platforms.

Strategy should focus on performance rather than projects

80. When the global field support strategy was designed, a key intention was to articulate a vision, strategic agenda and change process for improving the performance of field services. During its implementation, however, stakeholders and staff often associated the global field support strategy with specific projects only, such as modularization or service centres. To ensure that the strategy remains relevant for all, future approaches must prioritize the use of a balanced set of performance indicators that resonates with the demands of its diverse stakeholders and drives results. New initiatives should be assessed with respect to their expected contribution to clear performance goals and objectives of the Organization.

Avoid the implementation of too many major reforms in parallel

81. Implementation of other major corporate reforms in parallel with the global field support strategy affected the available capacity within the Department of Field Support to maintain concerted efforts to implement the strategy, particularly in 2012/13 and 2013/14. With IPSAS and Umoja Foundation now deployed in field missions, and with Umoja Extension 1 forthcoming, significant opportunities will arise to extend the benefits of shared services for field missions in future and to enable the future global service delivery model.

Sustained high operational tempo has an impact on strategy implementation

82. The surge in field operations affected the available capacity for strategy implementation, because the missions also had to manage burgeoning operational demands. At times, in the face of competing operational demands, insufficient departmental resources were available for the planning, implementation and coordination of the strategy. That slowed design and implementation at times, particularly for supply chain management and shared services.

Lack of continuity will affect overall implementation

83. In the five-year implementation period, turnover at the Head of Department level among Directors of the Department of Field Support, Directors of service centres and the global field support strategy implementation coordination team had an impact on continuity and momentum in strategy implementation. In large project management offices continuity of some staff may be more likely. Other mitigation efforts should be put in place to ensure that, if personnel continuity is not possible in the implementation coordination team, online repositories of information are available. Increasing use of technology tools for that purpose was made during implementation.

Implementation management

84. The end-state vision and key performance indicators were introduced belatedly. When key performance indicators were introduced, some tended to focus

on activities and outputs as opposed to overall improvements and outcomes. They supported the delivery of the activities of the implementation pillars; however, when developing future performance tools, focus should also be on establishing indicators of outcomes and performance and not only activities.

85. In addition, the tools to measure performance were not always sufficient, which at times hindered the ability to collect data and report on performance measurements that should be collected and reviewed, versus those that could be collected. In some cases, anticipated performance monitoring tools were delayed and reporting against indicators was not possible, which has highlighted the continuing need for enhanced performance monitoring and business intelligence tools as well as investment in personnel in order to increase their analytical skills. The introduction of IPSAS and Umoja will provide more powerful tools for data analysis, and will require personnel with analysis capacities to produce actionable and timely analysis.

86. To help Member States and other stakeholders understand whether the global field support strategy was ultimately financially beneficial, the Department of Field Support pursued a basic cost-benefit analysis, widely employed in other public sector organizations. Fully applying the cost-benefit analysis method to the global field support strategy proved challenging, owing to gaps in necessary baselines, data, capacity and tools, for example, which made it difficult to track all costs and benefits in consistent detail. As a result, the reported net benefits may not fully reflect the entire spectrum of cost avoidance, cost reductions or hard-to-value non-monetary benefits.

VII. Post-global field support strategy arrangements

87. The General Assembly requested that the present assessment provide information on post-global field support strategy arrangements.

A. Continuing activities and transition

88. Tools and approaches established under the global field support strategy are being transitioned and mainstreamed in 2015/16. Department of Field Support Divisions and service centres are responsible for the ongoing utilization and evolution of those tools and approaches beyond the strategy implementation period. Below is a summary of some core elements of the global field support strategy toolkit within the overall transition plan to mainstream or continue the approaches, tools and products established between 2010 and 2015.

Mission support tools and approaches

89. The global field support strategy tools and approaches outlined in section II of the present annex will continue to be used for missions and be drawn upon for future mission start-ups. The next version of the Mission Start-Up Field Guide will include guidance on the tools available for planners and start-up personnel drawing on existing Department of Field Support checklists for the use of the tools.

Resource management

90. The Resource Efficiency Group established in 2012 supported a systematic approach to identifying opportunities for resource efficiencies across the field support portfolio, and the work of the Group has continued more in substance than in form since then. The legislative bodies have recognized the impact of the work made by the Group and called for the Group to be reconstituted in form, and that its role and authority in establishing targets and monitoring their implementation and impact be clearly explained. The renewed recognition is an opportunity for the Department of Field Support to further consolidate efforts already made by the Group for a concerted push towards the next stage of efficient resource management and establish a governance structure that could be mainstreamed within the Department.

91. The reinvigorated Resource Efficiency Group will focus on a streamlined portfolio focusing on opportunities that will have a direct impact on resources (staffing and/or operations) to obtain real, measurable gains, with the aim of also ensuring a platform for consistent monitoring and reporting. The immediate work by the Group is to review and establish consistent applications of resource formulation and support their practical implementation in the field in a manner that can directly affect resourcing requirements.

Human resources

92. The succession management concept and plan were developed, and have been endorsed by, the Under-Secretary-General of the Department of Field Support. Succession management includes monitoring and tracking potential vacancies (early warning), the identification of available candidates and consulting with relevant offices and divisions that have the authority for assignment, including the Department of Field Support and the Department of Political Affairs. Succession management is currently focused on a longer-term view, identifying qualified staff for appointment at the Senior Administrative level to develop over a period of time so that they can be ready to move into leadership roles. The use of an assessment centre to identify qualified staff is currently being piloted for D-2 Director of Mission Support positions. Other activities, such as the development of benchmarks and prerequisites and the development of a career path model for the Senior Resource Management track are currently under way, integrated within the broader learning and career support strategy of the Secretariat, including the Secretary-General's global mobility framework led by the Office of Human Resources Management and scheduled for roll-out in 2016.

93. Efforts will continue to attract and retain women candidates in the field, including the Senior Women Pipeline Initiative, analysis of the selection process to identify where women candidates experience obstacles and analysis of exit interviews to understand the reasons for turnover. Efforts to continue to improve conditions for locally recruited staff will be addressed in guidance on nationalization that will be drafted by the Field Personnel Division, to ensure that, as missions progress on strategies to build capacities and nationalize functions, there is consistency across missions as well as senior management level support to the process.

Supply chain management

94. Resources to initiate supply chain management implementation were approved by the General Assembly in June 2015 and programme implementation has been initiated. The Logistics Support Division of the Department of Field Support has been tasked to carry forward the future implementation activities of supply chain management and embed them in logistics support activities by transitioning from a functional approach to an end-to-end supply chain process.

95. Full implementation of supply chain management across all field missions will be a multi-year organizational transformative programme. Programme implementation will be supported through four initial projects: (a) analysis of the East Africa corridor to identify opportunities to improve the movement of supplies in the East Africa region; (b) acquisition planning to improve decision-making and sourcing to establish adequate and relevant systems contracts and ensure better predictability and improve management; (c) International Chamber of Commerce rules for the use of domestic and international trade terms (Incoterms); and (d) centralized warehousing (see A/69/651, paras. 42-46).

96. Implementation of those projects will form the initial foundation for longer-term supply chain management implementation, while contributing to process improvement in relevant areas. A blueprint for a supply chain management approach and implementation framework will be fully developed in 2015/16, and will include a performance measurement framework, milestones for implementation, organizational alignment and training and workforce planning, aligning with the roll out of Umoja Extension 2 in 2017.

Shared services

97. Resolution 69/307 on cross-cutting, adopted by the General Assembly in 2015, provides a framework for continuing efforts related to shared services for the Department of Field Support. Although a second shared services centre was not approved, the Assembly did welcome the progress achieved and benefits realized from shared services and authorized operational and managerial independence of the Regional Service Centre in Entebbe, including the establishment of a separate budget for the Centre starting in 2016-2017. Preparations for that budget formulation have been initiated. The Assembly also supported revising the governance structure of the Regional Service Centre so that it would report directly to the Department of Field Support. That will require revising the governance model to be developed in the context of the budget preparations. The new governance model will also include the establishment of a client board to continue to provide a mechanism for direct engagement with clients in place of the Steering Committee. The Regional Service Centre's advanced performance monitoring tools can be leveraged during the transition period and beyond to assist management. The Centre will be further transformed with the nationalization of staff, to be phased in over two years, in order to continue to improve the overall performance and efficiency of the Centre. Good practice products developed at the Regional Service Centre are already being made available as resources for use in other shared services environments, both in field mission settings and as resources for the design of the wider United Nations global service delivery model.

98. The Department of Field Support will be heavily involved in the development of the global service delivery model. In its resolution 69/262, the General Assembly

emphasized the importance of alignment between the current arrangements being deployed under the global field support strategy and the pending global service delivery model. The Assembly further requested the Secretary-General in its resolution 69/307 to ensure that any initiatives related to field support and service delivery improvements took into account lessons learned and best practices from other Secretariat initiatives so as to maximize benefits and avoid possible duplication and overlap. Staff of the Department of Field Support are members of the Global Service Delivery Model Working Group and the Under-Secretary-General of the Department serves as Vice-Chair of the Global Service Delivery Model Steering Committee, alongside the Under-Secretary-General of the Department of Management, who serves as Committee Chair. The close collaboration will ensure that the lessons from the global field support strategy are embedded within the global service delivery model and that the field needs are taken into consideration during its development and future implementation.

Other governance frameworks

99. In addition to the reformulation of the Resource Efficiency Group and the reformulation of the governance framework for the Regional Service Centre in Entebbe, other governance mechanisms will also be revised and continued beyond the global field support strategy. During the implementation period, a client board for the global field support strategy, composed of representatives from peacekeeping operations and special political missions at the level of Force Commanders, Police Commissioners and Chiefs of Staff to represent military, police and civilian components of field operations, was formulated to ensure that mission needs were being met by the strategy. That forum is being transformed into a Department of Field Support Client Board with a similar composition, to serve as an advisory body to senior management to inform the work of the Department and propose actions that directly respond to field perspectives and realities on the ground. It is anticipated that the Strategic Project Oversight Committee established in 2014/15 to provide an umbrella body to oversee the launch and tracking of strategic projects and initiatives will continue to be used in 2015/16.

Mission structures

100. The Department of Field Support issued guidance for adaptations to mission structures in the 2014/15 budget year. The structure proposed was designed to optimize missions for operating in a shared services environment and to prepare them for the transition towards supply chain management while allowing some flexibility for particular situations. Proposals for changes to the mission support structures should be submitted by missions in the context of the 2016/17 budget year, with preparedness activities ongoing throughout 2015/16 until June 2016. Mission structural changes will continue to be kept under review, with periodic updates to guidance based on the feedback from user experiences.

B. Post-global field support strategy strategic management approach

101. The case for a continued global, strategic, innovative approach to service delivery remains very strong as the scale, complexity and cost of field missions expands. The Department of Field Support is fully committed to ensuring that field support efficiently and effectively enables the delivery of mandates.

102. In 2015/16, the Department of Field Support is pursuing improvements that follow naturally from the activities launched under the strategy, including implementing the supply chain management strategy, strengthening enabling capacities for rapid deployment, promoting and building a stronger understanding and approach to business analytics and intelligence and facilitating Secretariat-wide reforms such as Umoja and mobility.

103. Looking to the future, the Department of Field Support remains committed to operational excellence in support of peace operations. It is committed to being responsive to the expectations of its stakeholders, who want field support services that are rapid, effective, efficient and accountable. The strategic approach to field support will seek to balance those objectives while also managing risk effectively.

104. Going forward, field support will be directed, monitored and evaluated against a balanced set of strategic objectives and performance indicators, primarily aimed at enabling mandate delivery; improving client satisfaction; utilizing resources prudently; respecting United Nations ethical standards, particularly as they relate to conduct and discipline; protecting the environment; and observing the rules and regulations of the United Nations while working to ensure that United Nations administrative policies and procedures enable effective support to field operations.